Transportation and
Government Services

# Annual Report
# 2005-2006

Manitoba

Transports et
Services gouvernementaux

# Rapport annuel
# 2005-2006

Manitoba

2007-01521/

**MINISTER OF TRANSPORTATION
AND GOVERNMENT SERVICES**

Room 203
Legislative Building
Winnipeg, Manitoba, R3C 0V8
CANADA

His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Transportation and Government Services for the fiscal year ending March 31, 2006.

Respectfully submitted,

R. Lemieux

Honourable Ron Lemieux
Minister of Transportation
and Government Services

**Manitoba**

**Deputy Minister of**
**Transportation**

**209 Legislative Building**
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March 31, 2006

Honourable Ron Lemieux, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2005/2006 Annual Report that pertains to the activities and operations of Manitoba Transportation.

The focus of Manitoba Transportation in 2005/2006 was to protect both the safety and sustainability of Manitoba's transportation infrastructure.

The department expended $229.4 million in maintenance, preservation and enhancement activities on our provincial highway infrastructure to support the growth and prosperity of our communities. The Manitoba government has increased the provincial capital budget for road construction by $16 million over the last year to maintain Manitoba's competitive edge in transportation.

The department's leadership in sustainable transportation was displayed at provincial and national levels. The department partners with other levels of government and the private sector to achieve sustainable goals and objectives. Research into improved design and construction processes, and research to improve road construction materials is fundamental in achieving a more sustainable highway infrastructure that uses less non renewable resources minimizing the impact of the environment.

As part of our continued commitment to the International Mid-Continent Trade and Transportation Corridor, Manitoba Transportation successfully hosted the 2006 NASCO (North America's SuperCorridor Coalition) Conference from May 31 to June 2 in Winnipeg that brought together senior political, public sector and business leaders from Canada, United States, and Mexico to consider key issues and opportunities for improved cooperation and economic partnership.

Manitoba Transportation is proud of its 2005/2006 accomplishments, and looks forward to meeting those challenges presented in 2006/2007.

Respectfully submitted,

Andy Horosko

Andrew T. Horosko
Deputy Minister

**Manitoba**

**Deputy Minister of**
**Government Services**

**332 Legislative Building**
**Winnipeg MB R3C 0V8**

**Telephone: (204) 945-4077**
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March 31, 2006

Honourable Ron Lemieux, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2005/2006 Annual Report that pertains to the activities and operations of Manitoba Government Services.

In 2005/2006, in keeping with the Manitoba Government Services' mandate, staff delivered facility management, procurement and distribution services, and fleet and air transportation services.

The department continues to be a leader in sustainable development and remains committed to Community & Economic Development principles which have led to the integration of social, economic and environmental objectives into planning, policies and practices within the department and throughout government.

This year, the journey of re-engineering continued for the Accommodations Services Division (ASD) as it sustained its commitment to developing innovative solutions to the challenges the Division faces in the areas of sustainability, accessibility and fiscal responsibility. Of particular importance, ASD is in the process of implementing a new integrated information system that (once implemented) will provide the necessary information required for strategic, sustainable planning and investment decision making.

The Supply & Services Division has also experienced a number of exciting developments involving three of its special operating agencies. In January 2006, the amalgamation of Materials Distribution Agency and Mail Management Services culminated with the physical co-location of the two organizations. Now effectively one organization, the synergies expected by the amalgamation, especially in the areas of process improvement, customer service and efficiencies are increasingly apparent.

The new Crown Lands & Property Agency (CLPA), formed from four previous program areas was initiated on April 1, 2006. The Agency is delegated authorities for functions and duties regarding Crown land dispositions in order to provide a broad range of related products and services related to the administration of Crown lands in Manitoba. Priority improvements being initiated include development of a full cost-recovery business model, expanded service offerings, one-stop shopping, harmonized policies and procedures and consolidated information and locations.

Manitoba Government Services is proud of its 2005/2006 accomplishments and looks forward to meeting those challenges presented in 2006/2007.

Respectfully submitted,

Debra Woodgate

Debra Woodgate
Deputy Minister

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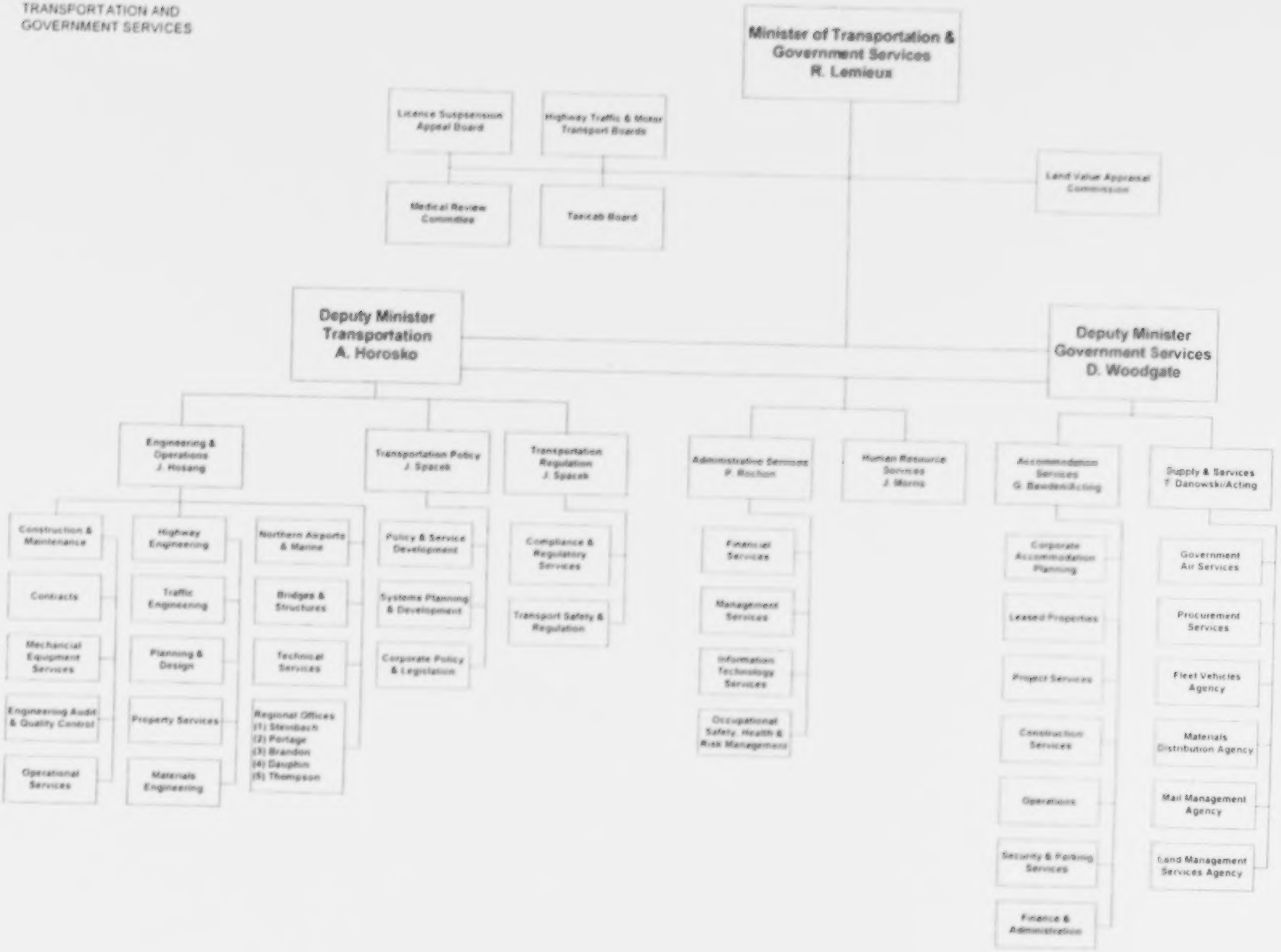
Minister of Transportation & Government Services
R. Lemieux
Licence Suspension Appeal Board
Highway Traffic & Motor Transport Boards
Medical Review Committee
Taxicab Board
Land Value Appraisal Commission
Deputy Minister Transportation
A. Horosko
Deputy Minister Government Services
D. Woodgate
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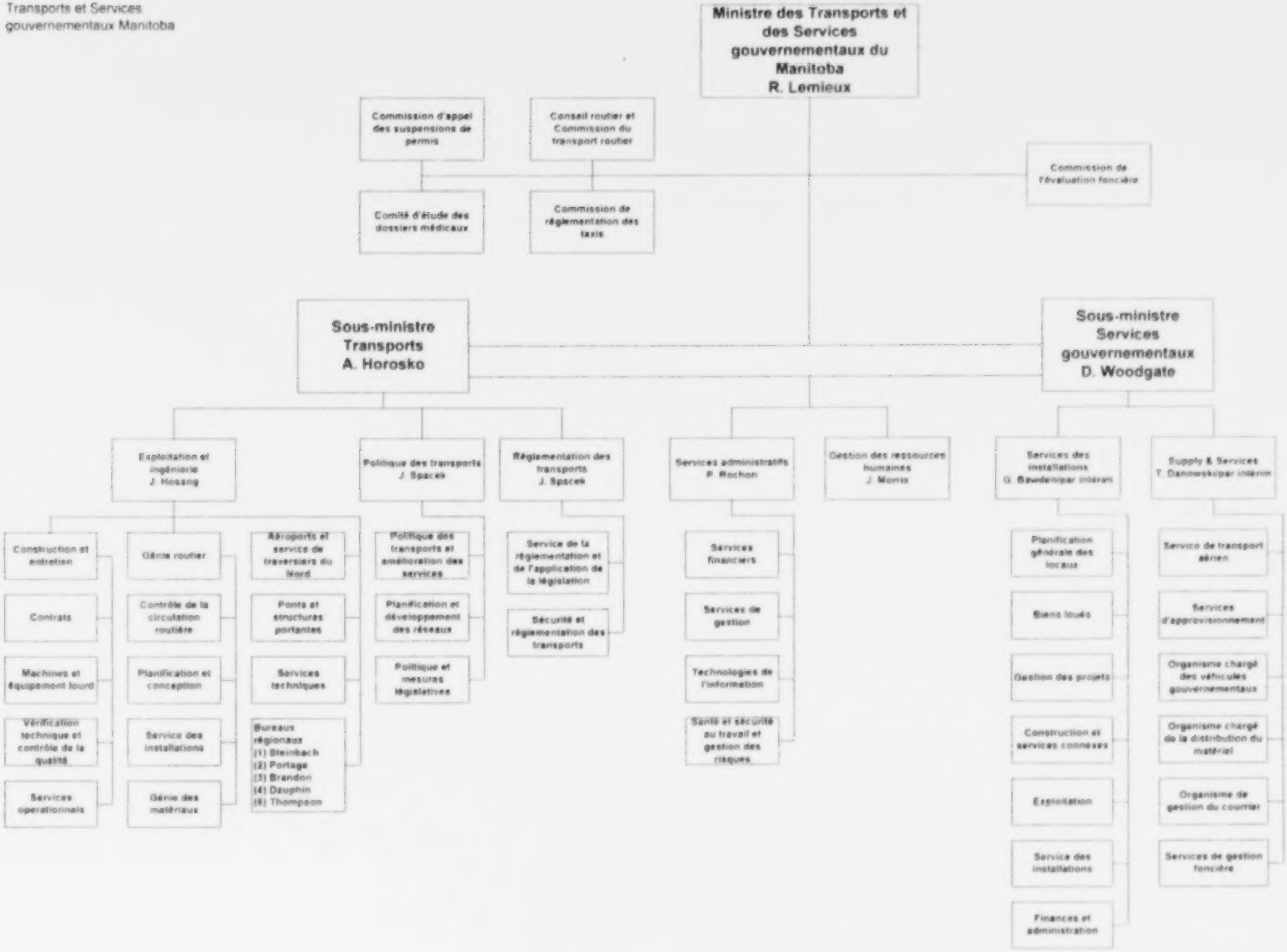
Ministre des Transports et des Services gouvernementaux du Manitoba
R. Lemieux
Commission d'appel des suspensions de permis
Conseil routier et Commission du transport routier
Commission de l'évaluation foncière
Comité d'étude des dossiers médicaux
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Biens loués
Gestion des projets
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Exploitation
Service des installations
Finances et administration
Service de transport aérien
Services d'approvisionnement
Organisme chargé des véhicules gouvernementaux
Organisme chargé de la distribution du matériel
Organisme de gestion du courrier
Services de gestion foncière

# Preface

## Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

## Mandate

Manitoba Transportation and Government Services in fulfilling its mandate, strives to:

- Ensure a level of service acceptable to the public within the resources provided by the Government of Manitoba.
- Incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of provincial facilities and highway systems.
- Ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- Provide for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

## Transportation

Transportation is charged with the responsibility of providing a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, Transportation seeks:

- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factors into the planning, design, and construction of transportation facilities.

# Préface

## Structure du rapport

Le Rapport annuel est organisé selon la structure de l'organisation et des affectations ministérielles, laquelle reflète les crédits autorisés au ministère tels qu'ils ont été approuvés par l'Assemblée législative. Le Rapport comprend des renseignements sur les affectations budgétaires principales et secondaires relativement aux objectifs du ministère, aux résultats réels obtenus, à la rentabilité et aux écarts financiers; il comprend également un tableau chronologique (cinq ans) des dépenses ministérielles et de la dotation en personnel; le Rapport comprend enfin des explications relatives aux écarts de dépenses et de revenus.

## Mandat

Conformément à son mandat, le ministère des Transports et des Services gouvernementaux du Manitoba (TSGM) s'efforce :

- d'assurer au public un niveau de service acceptable au moyen des ressources fournies par le gouvernement du Manitoba;
- d'observer les politiques et les objectifs généraux du gouvernement manitobain dans la planification, la construction et l'entretien des installations et des réseaux routiers provinciaux;
- de faire appliquer les principes et les directives de développement durable dans les prises de décision, l'élaboration des politiques, la mise en œuvre des programmes et le fonctionnement général du ministère;
- de faire preuve d'excellence, d'intégrité et d'efficacité dans l'exécution des programmes du ministère à l'intention du public.

## Transports

Le département des Transports a la responsabilité de fournir des installations de transport routier sécuritaires et efficaces qui contribuent à la croissance économique durable et au bien-être social de la province, et d'offrir des programmes favorisant l'utilisation sécuritaire de ces installations. Conformément à ce mandat, le département des Transports s'efforce :

- de veiller à ce que le réseau routier provincial soit sécuritaire et efficace et à ce qu'il réponde aux besoins actuels et futurs en matière de transport, en tenant compte des facteurs économiques et environnementaux dans la planification, la conception et la construction des installations de transports;

- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.

- To maintain and enhance the Province's role as a centre of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.

## Government Services

Government Services is charged with the responsibility for providing a wide range of central support services to government programs by meeting their needs for facility management, technology infrastructure, procurement, distribution and transportation services.

As a service provider to government departments and agencies, Government Services endeavors to ensure all of its centralized services are, in fact, required by clients and that their delivery is cost-effective.

## Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

## Transportation

*The Drivers and Vehicles Act (D104)*
*The Highways and Transportation Act* (H40)
*The Highways Protection Act* (H50)
*The Highway Traffic Act* (H60)
*The Highways and Transportation Construction Contracts Disbursements Act* (H65)

*The Off-Road Vehicles Act* (O31)
*The Taxicab Act* (T10)
*The Trans-Canada Highway Act* (T140)
*The Provincial Railways Act* (H15)

## Government Services

*The Government Air Services Act* (G70)
*The Government House Act* (G80)
*The Government Purchases Act* (G90)
*The Land Acquisition Act* (L40)
*The Public Works Act* (P300)

- de promouvoir la conduite sécuritaire de tous les types de véhicules sur route ou hors route par la délivrance des permis de conduire, l'immatriculation des véhicules et la prestation de programmes de sécurité;
- de maintenir et de raffermir le rôle de la Province en tant que centre des transports au Canada, en adoptant une approche intégrée à l'égard des questions relatives au transport provincial et interadministrations qui ont un impact sur l'économie et l'environnement.

## Services gouvernementaux

Services gouvernementaux a la responsabilité de fournir aux programmes gouvernementaux une vaste gamme de services de soutien centralisés et ce, en répondant aux besoins en matière de gestion des installations, d'infrastructure technologique, de services d'approvisionnement et de distribution, de services de transport.

En tant que fournisseur de services aux ministères et organismes gouvernementaux, Services gouvernementaux veille à ce que l'ensemble des services centralisés soient des services essentiels, et que la prestation soit économique.

## Responsabilités légales

Le ministère offre ses services et ses programmes en vertu des lois suivantes qui figurent parmi les lois codifiées du Manitoba :

## Transports

*Loi sur les conducteurs et les véhicules (D104)*
*Loi sur la voirie et le transport* (H40)
*Loi sur la protection des voies publiques* (H50)
*Code de la route* (H60)
*Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport* (H65)
*Loi sur les véhicules à caractère non routier* (O31)
*Loi sur les taxis* (T10)
*Loi sur la route transcanadienne* (T140)
*Loi sur les chemins de fer provinciaux* (H15)

## Services gouvernementaux

*Loi sur le service aérien du gouvernement* (G70)
*Loi sur le palais du gouvernement* (G80)
*Loi sur les achats du gouvernement* (G90)
*Loi sur l'acquisition foncière* (L40)
*Loi sur les travaux publics* (P300)

## Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

**Administrative Services**
has 117.25 FTE's and is responsible for the provision of central administrative services support of the Department's programs and operations. Services include financial management, human resource management, management support, systems co-ordination, occupational safety, health and risk management, and general administration.

**Engineering & Operations**
has 1,642.25 FTE's. Divisional responsibilities include the planning, construction and maintenance of the Province's primary and secondary highway systems; administration of road construction and maintenance programs at the local level; provision of specialized services for bridge and traffic engineering, provision of specialized services for materials and research activities; the development of highway designs; and review of roadside and subdivision development plans. Administrative activities include tendering and contracting for all highway construction; fleet management of mechanical equipment and support vehicles.

Divisional responsibilities also include the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

**Transportation Policy**
has 28.50 FTE's. The Division leads and facilitates strategic public and private sector transportation initiatives in support of social and economic development. It develops long-range transportation infrastructure plans for the Province. The Division co-ordinates and supports the Department's legislative and regulatory programs, and develops policies on road safety and transport regulation.

## Organisation

La structure du ministère est illustrée dans l'organigramme. On y trouve une définition claire des objectifs divisionnaires et de la responsabilité à chaque palier d'exécution des programmes. Les paragraphes qui suivent résument le rôle, les responsabilités et la dotation en personnel à la fin de l'exercice des divisions et des commissions.

**Services administratifs**
Compte 117,25 équivalents temps plein (ETP) et a la responsabilité des services administratifs centralisés qui soutiennent l'exécution des programmes et des activités du ministère. Ces services comprennent la gestion des finances et des ressources humaines, l'action positive, les services de paie, le soutien à la gestion, la coordination des systèmes, santé et sécurité au travail et gestion des risques, et l'administration générale.

**Exploitation et ingénierie**
Compte 1 642,25 ETP et a les responsabilités suivantes : planification, construction et entretien des routes principales et secondaires de la province; administration des programmes de construction et d'entretien des routes à l'échelle régionale; fourniture de services spécialisés dans l'ingénierie des ponts et de la circulation routière, ainsi que dans les matériaux et les activités de recherche; perfectionnement de la conception des réseaux routiers; révision des schémas d'aménagement des bords de route et des lotissements. Les activités administratives comprennent les demandes de soumissions et l'adjudication des contrats pour tous les travaux de construction des routes, de même que la gestion du parc automobile des équipements techniques et des véhicules de soutien.

Cette division assume également la responsabilité de l'exploitation et de l'entretien des pistes d'atterrissage et des traversiers du nord du Manitoba et octroie des subventions dans le cadre du Programme d'aide financière aux aéroports du Manitoba.

**Politique des transports**
Compte 27,50 ETP. La Division dirige et encourage des initiatives stratégiques des secteurs privé et public dans le domaine du transport en vue de favoriser le développement socio-économique. Elle élabore les plans à long terme du gouvernement pour l'infrastructure des transports; coordonne et appuie les programmes législatifs et réglementaires du ministère et conçoit des politiques sur la sécurité routière et des règlements applicables au transport.

**Transportation Regulation**
has 77.31 FTE's and is responsible for the administration of overdimensional and overweight permits and the consistent and uniform inspection of truck transportation in the Province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

**Division of Driver & Vehicle Licencing (DDVL)**
Effective April 19, 2004 these activities were delegated by the Registrar of Motor Vehicles to the Manitoba Public Insurance Corporation with a transfer of resources to the Corporation taking effect October 1, 2004.

**Accommodation Services**
The Accommodation Services Division has 545.16 FTE's and provides services that include planning, acquisition and disposal, design, leasing, construction, occupancy, operations, and renewal activities for Provincially owned and leased infrastructure, including general office as well as special purpose facilities.

**Supply and Services**
has 111.60 FTE's (not including the Special Operating Agencies) and is responsible for providing centralized supply services including government fleet vehicles, government air services, procurement services, materials distribution, mail management and land management services.

There are four Boards and a Commission which report directly to the Minister and for which the Department retains legislative accountability for the operations.

**Land Value Appraisal Commission**
acts as an independent group to review government land purchases and expropriations in accordance with the *Land Acquisition Act* and the *Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

**Réglementation des transports**
Compte 77,31 ETP et a les responsabilités suivantes : administration de la délivrance de permis pour les véhicules de dimension ou de poids excédentaire; inspection uniforme et constante du transport par camion dans la province; mise en œuvre et supervision d'un code complet de normes de rendement minimal relatif à la conduite sécuritaire des véhicules commerciaux.

**Division des permis et immatriculations (DPI)**
À compter du 19 avril 2004, ces activités ont été déléguées par le registraire des véhicules automobiles à la Société d'assurance publique du Manitoba, et les ressources nécessaires ont été transférées à la Société le 1er octobre 2004.

**Services des installations**
La Division des services des installations a 545,16 ÉTP et fournit divers services, notamment en matière de planification, d'acquisition et de vente, de conception, de location, de construction, d'occupation, d'exploitation et de renouvellement, dans les installations dont le gouvernement est propriétaire ou locataire, y compris les installations à bureaux polyvalents et à vocation particulière.

**Approvisionnement et services**
Compte 111,60 ETP et a la responsabilité des services d'approvisionnement centralisés : véhicules gouvernementaux, transports aériens gouvernementaux, approvisionnement, gestion du matériel, fournitures de bureau, gestion du courrier, télécommunications et gestion des terrains, etc.

Il existe quatre commissions et un conseil relevant directement du ministre et pour lesquels le ministère assume la responsabilité législative du fonctionnement.

**Commission de l'évaluation foncière**
En tant que groupe indépendant, examine les achats et les expropriations de terrains du gouvernement en vertu de la *Loi sur l'acquisition foncière* et de la *Loi sur l'expropriation*; détermine et certifie les indemnités à verser pour l'acquisition de terrains par toute autorité désignée ayant pouvoir d'achat ou d'expropriation. L'acquéreur ou le propriétaire du bien-fonds peut demander à la Commission de tenir une audience.

### The Motor Transport Board

is charged with the regulation and control of the motor carrier industry involving passengers and freight, that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liaising with the trucking industry; and initiating corrective measures for non-compliance with regulations. Responsibilities also include licencing requirements and procedures for shortline railways located solely within the boundaries of the Province.

### The Highway Traffic Board

with 3.00 FTE's, administers *The Highways Protection Act* and portions of *The Highway Traffic Act*. In the administration of these Acts, the Board conducts public hearings and provides decisions on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, changes to weight limits and highway classifications for all roads in the Province.

### The Licence Suspension Appeal Board and Medical Review Committee

is staffed with 2.00 FTE's. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province, and rendering of decisions regarding licence suspension appeals.

### The Taxicab Board

has 9.00 FTE's and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery. The Board conducts public hearings on matters relating to the industry and users; establishes, review and

### Commission du transport routier

A les responsabilités suivantes : réglementation et contrôle de l'industrie des transports routiers, touchant les transporteurs de passagers et de marchandises qui se déplacent dans les limites de la province et hors province. La Commission a les responsabilités suivantes : direction des audiences publiques; étude des demandes d'immatriculation des transporteurs; contribution à l'orientation de la réglementation des transports routiers; établissement du plafond des prix de transport et des frais des transporteurs; surveillance des prix et détermination de la santé financière des transporteurs; liaison avec l'industrie des transports routiers; adoption des mesures qui s'imposent en cas d'infraction aux règlements; établissement des exigences et de la marche à suivre concernant la délivrance de permis aux compagnies ferroviaires exploitant des chemins de fer de courtes lignes situées uniquement dans les limites de la province.

### Conseil routier

Compte 3 ETP et applique la *Loi sur la protection des voies publiques* et certaines parties du *Code de la route*. À cette fin, le Conseil dirige des audiences publiques et prend des décisions sur des questions de compétence comme les vitesse-limites, les structures dans le voisinage immédiat des routes à accès limité, l'accès aux routes à accès limité, la modification des poids limites sur les routes et la classification des routes de la province.

### Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux

Compte 2 ETP. La Commission prévoit une procédure d'appel à l'intention des personnes ayant perdu leur permis de conduire par suite d'une infraction à la loi ou en raison d'un piètre dossier de conduite, et qui effectuent une nouvelle demande de permis; elle étudie par ailleurs les dossiers médicaux pour les cas d'appel fondés sur des justifications d'ordre médical. La Commission a la responsabilité de traiter les demandes d'appel relatives aux suspensions de permis, de diriger les auditions d'appel relatives aux suspensions de permis, à l'échelle provinciale, et de prendre les décisions qui s'y rapportent.

### Commission de réglementation des taxis

Compte 9 ETP et a la responsabilité de réglementer et d'inspecter les taxis de l'agglomération winnipégoise : tarifs, annexes et immatriculation des taxis. La Commission dirige les audiences publiques sur les questions relatives à l'industrie du taxi et aux usagers; détermine, révise et approuve la délivrance

approves the issuance of licences; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against owners and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

des permis d'exploitation; émet et réglemente les transferts de permis; veille à la formation des conducteurs; établit les normes relatives aux véhicules; effectue les enquêtes relatives aux plaintes contre les conducteurs et les propriétaires et décide du règlement s'y rattachant; impose des sanctions disciplinaires en cas de mauvais service ou d'infraction aux règlements.

## 2005-2006 Sustainability Report

The *Sustainable Development Act* was proclaimed in July, 1998. Sustainability is looking at any activity and making decisions with three lenses – the natural environment, the economy and social well-being. *The Act* is explicit in setting out principles and guidelines that flesh out the three dimensions of sustainability.

Sustainable Development is the all inclusive and overriding concept or philosophy that encompasses activities commonly associated with Climate Change, the Kyoto Accord, Greening, and Community Economic Development. These terms are often used interchangeably and are often one and the same.

Transportation and Government Services (TGS) has a strong history of being sustainably responsible, but it was not until the proclamation of *The Sustainable Development Act* that TGS, along with all provincial public sectors, were legislatively required to report separately on sustainable activities.

***Sustainability** is meeting the needs of the present without compromising the ability of future generation to meet their own needs.*

From the time The Act was proclaimed, the Department has been integrating sustainable development principles into their business processes and lines of business. The department is now poised to develop strategies to address core program and infrastructure sustainability issues.

The Department of Transportation and Government Services through its core program responsibilities has long affirmed its leadership role in furthering the principles of sustainable development

Transportation and Government Services is unique among departments in having two parallel organizations with two autonomous deputies reporting to one minister. It is important to note that the sustainable influence of these two distinct sectors, the Transportation program sector and the Government Services program sector, reach divergent segments of society and the activities reported here reflect those distinctions.

### Transportation

The department's leadership in sustainable transportation was displayed at the provincial and national level. The department partners with other levels of government and the private sector to achieve sustainable development goals and objectives.

Research into improved design and construction processes, and research to improve road construction materials is fundamental to achieving a more sustainable highway infrastructure that uses less non renewable resources and minimizes the impact on the environment. Research is essential and continuous.

A sustainable transportation system reduces the impact on the environment, reduces emissions not only from GHG's but toxins, and, keeps communities viable.

## Major Sustainable Transportation Program Activities

- Road Salt Management: TGS is bringing its road salt management activities into full compliance with Environment Canada's voluntary guidelines by completing the construction of impermeable salt storage sheds.

- Winter Roads: TGS worked with The Prairie Adaptation Research Collaborative to analyze temperature trends affecting the provincial winter road network. The provincial winter road system serves approximately 38,000 Manitoba in 28 communities not served by permanent roads.

  The department has developed a climate change impact adaptation strategy to relocate winter roads away from lakes and rivers to the extent that over 90% of its 2,300 km winter road system is now on land based alignments.

- North American Solar Car Challenge: The North American Solar Car Challenge (NASC) took place in July 2005. Eighteen solar powered cars traveled through Manitoba on the world's longest solar powered car event. The department had provided financial sponsorship to Red River College to support the design and manufacturing of their solar-powered vehicle.

  The NASC is a tangible demonstration of alternative transportation fuels and advance vehicle technology, and the project could have important application in future hydrogen hybrid powered vehicles. The department is committed to supporting innovation in sustainable transportation.

- Intelligent Transportation System: In June, 2005 TGS signed a contribution agreement with Transport Canada for the acquisition and installation of eight Road Weather Information System stations (Intelligent Transportation Systems). Intelligent Transportation Systems are a broad range of diverse technologies used to make transportation systems safer, more efficient, more reliable and more environmentally friendly.

- Biodiesel Preference Clause: TGS has initiated development of a biodiesel preference clause applicable to the department's operations.

- E85 Demonstration Project: During 2005-2006, TGS entered into a contribution agreement with Natural Resources Canada for construction of an E85 refueling station, fuel procurement and a fuel rebate program to servicing provincial fleet vehicles. Fleet Vehicles Agency was the provincial proponent to the Agreement; TGS was the project manager of the overall project.

  The project demonstrated Manitoba's leadership in sustainable transportation and increased the visibility and viability of renewable fuels. The E85 Demonstration Project is important because E85 offers potential 72% reduction in greenhouse gas emissions (GHG) and E85 is made in Manitoba renewable fuel that complements sustainable transportation initiatives. The E85 Project was able to show that E85 fuel reduces emissions without hampering vehicle performance.

- Commuter Challenge: *Thinking Globally, Acting Locally.*
  Commuter Challenge is a Canada-wide alternative transportation event which encourages people to use alternate types of transportation to offset greenhouse gas emissions. TGS was among the lead Manitoba government participating departments which contributed to Winnipeg placing first among major Canadian cities and Manitoba placing first as the 2005 National champion.

## Government Services

Through its mandate to provide goods and services to provincial departments and agencies, Government Services sets sustainable standards that impact the operations and procurement practices of all its clients.

Government Services programs work in partnership with client departments in applying the principles of sustainability and phasing in policy and contractual changes taking into account resource and time requirements.

The Procurement Services program plays a central consultative role with departments facilitating the province's implementation of sustainable procurement practices. Procurement Services works with departments to set the provincial standards for goods and services it purchases on behalf of departments to help increase the purchase and use of environmentally preferable products.

Two Special Operating Agencies reporting to the Minister, Fleet Vehicle Agency (FVA) and Materials Distribution Agency (MDA) are prominent leaders in government influencing sustainable principles in the areas of vehicle, fuel and commodity purchases.

The Material Distribution Agency offers 'Green Choice' products to their clients. Green products are made with environmentally friendly materials and/or processes. The 'Green Choice' also applies to products that have been recycled. The number of Green Choice products fluctuates with the cycle of product introduction, testing and evaluation. As the time of this report, MDA was offering 206 Green Choice products.

The Fleet Vehicles Agency is an avid promoter of sustainable transportation. FVA recommends that when client departments are choosing a vehicle, its impact on the environment be considered. FVA promotes Fit for Purposes or Right Vehicle for the Job when departments are replacing vehicles. The provincial fleet now includes 203 alternative and flexible fuel vehicles.

**Major Program Highlights**

- Waste Stream Management: is a systematic approach to minimizing waste volumes currently being generated in owned and leased provincial buildings and facilities managed by TGS. Waste Stream Services has initiated a program to update, improve and standardize a process to increase the diversion of recycled material. As Waste Stream Services rollout its program to more facilities and education and awareness increases, recycling volumes have significantly increased.

  | Recycled volumes (tonnes) in 2005-2006 | |
  |---|---:|
  | Paper from building pick-up | 275.00 |
  | Aluminium | 1.68 |
  | Tin | .16 |
  | PET containers | 0.80 |

  Explanations on Recycling Volumes
  ...Previous volumes reported were anticipated totals based on building area/occupant levels
  ...2005-2006 are actual volumes
  ...Volumes are for Winnipeg locations only; because of varied collection methods in rural locations, volumes not available for this reporting period
  ...2005-2006 paper volumes do not include volumes shredded by Manitoba Archives; volumes not available for this reporting period

- Energy Management and Utility Efficiency: Energy management of the TGS building portfolio has multiple sustainable benefits: reducing energy consumption; reducing use and dependency of non renewable energy sources; improved occupancy comfort; and cost savings or cost avoidance.

  The Direct Digital Control (DDC) System was installed in an additional 22 facilities. The DDC system provides real-time monitoring and control through a common graphical user interface and Provincial Data Network. TGS intends to add a further 50 facilities to the DDC system.

- Lighting Projects: TGS continued its partnership with Manitoba Hydro's Power Smart program, to improve energy efficiency by upgrading lighting technology in provincial government facilities. In 2005-2006, approximately $135,000 was expended on new and continuing lighting upgrade projects.

- Green Building Policy: TGS is a participating department working with Treasury Board Secretariat in developing a "Green Building Policy" setting sustainable guidelines for the construction and renovation of provincial government buildings and facilities.

- LED Seasonal Lighting: The Department is examining the energy saving potential and practicality of using LED lights at the Province's most recognizable building, The Legislative Building, during the holiday season.

## 2005-2006 Sustainable Development Procurement Activities

*The Sustainable Development Act* requires departments to implement actions that advance sustainable development procurement goals and guidelines. The procurement goals and guidelines have five broad program areas:

Education
Pollution Prevention and Human Health Protection
Reduction of Fossil Fuel Emissions
Resource Conservation
Community Economic Development

TGS assumes a corporate role in its capacity as co-chair of the Sustainable Development Implementation Committee facilitating departments' implementation and reporting of their sustainable development procurement activities. The Department also plays a lead and coordinating role in the implementation of the Aboriginal Procurement Initiatives (API).

Activities undertaken in 2005-2006 by Transportation and Government Services

- Departmental staff attended 'Sustainable Transportation and Vehicle Purchase' information sessions.
- Waste stream management (paper recycling) saved:
  6,030 trees
  952 cubic meters of landfill space
  1,269,465 kilowatts of energy
  9,203,622 litres of water
  9,521 kg of air pollution
- Low flow toilets were installed in the office building at 1700 Portage. Specifications are being prepared for washroom renovations at the Norquay Building which will incorporate low flow toilets and waterless urinals.
- TGS implemented upgrades to boilers at major power plants providing improved monitoring and heating efficiency. Upgrades will continue throughout the 2006-2007 fiscal year.
- Ethanol (E10) purchases maintained at 20% of the total fuel consumed by the department's vehicles
- Chillers were replaced at the Provincial Office Building in Brandon and the Robert Fletcher Building in Winnipeg. The chillers contain refrigerants that are rated as having the highest ozone depleting potential (ODP). The scheduled replacement of the remaining chillers in government buildings that contain ozone depleting substances has been planned with environmentally responsible chillers or replacement refrigerants.
- Participated in Manitoba's Power Smart program; $135,000 was expended to upgrade lighting technology in provincial facilities
- Negotiated 4 new leases incorporating new space standards including: carpet tile (fully recyclable), Eco-logo paints, T8 lighting and barrier free access
- Worked with the Departments of Finance and Conservation to identify potential provincial sites which may require environmental remedial efforts
- Compile and update data of government expenditures to Aboriginal suppliers and contractors

# Administration and Finance

The Administration and Finance Division provides executive management services as well as strategy, planning, information management and project support to all divisions of the Department. It provides central accounting, budgetary, financial services, administration of the *Freedom of Information and Protection of Privacy Act*, and co-ordinates the departmental plan process for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational safety, health and risk management programs.

## Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

### 1 (a) Minister's Salary

| Expenditures<br>Sub-Appropriation | Actual 2005/06<br>$ | Estimate 2005/06<br>FTE | <br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| Salaries & Employee Benefits | 29.7 | 1.00 | 29.4 | 0.3 | |

## Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the two Deputy Ministers and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

### 1 (b) Executive Support

| Expenditures<br>Sub-Appropriation | Actual 2005/06<br>$ | Estimate 2005/06<br>FTE | <br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 831.3 | 12.00 | 877.8 | (46.5) | |
| (2) Other Expenditures | 122.2 | | 123.3 | (1.1) | |
| Total Sub-appropriation | 953.5 | 12.00 | 1,001.1 | 47.6 | |

## Administrative Services

The objectives of the Administrative Services Branch are to develop, monitor and evaluate management policies, oversee the annual estimate process, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include executive management and management support on administrative and financial matters, freedom of information administration, strategy, planning, information management and project support, and general administration.

The Branch coordinates the preparation of the departmental session books, issues books, and Annual Report. In addition, coordinates the preparation of materials for Ministers'/Deputy Ministers' conferences and management conferences.

During this fiscal year, 52 requests for information under the *Freedom of Information and Protection of Privacy Act* were processed.

## Services administratifs

La Direction des services administratifs a pour objectifs d'élaborer, de surveiller et d'évaluer des politiques de gestion, de superviser le processus de prévisions budgétaires annuelles et de concevoir des systèmes et des procédures visant à assurer le fonctionnement efficace et efficient des fonctions ministérielles.

La Direction offre notamment les services suivants : soutien aux cadres et à la haute direction à l'égard des questions financières et administratives, administration de l'accès à l'information, coordination du processus des plans d'activités du ministère et administration générale.

La Direction coordonne la préparation des cahiers de séances, des cahiers des questions d'actualité et du Rapport annuel du ministère. Par ailleurs, elle coordonne la préparation des documents en vue des conférences, des ministres et des sous-ministres et des rencontres des cadres.

Au cours de l'exercice 2005-2006, 52 demandes d'information présentées en vertu de la *Loi sur l'accès à l'information et la protection de la vie privée* ont été traitées.

### 1 (c) Administrative Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 601.3 | 10.00 | 618.7 | (17.4) | |
| (2) Other Expenditures | 192.4 | | 207.3 | (14.9) | |
| Total Sub-appropriation | 793.7 | 10.00 | 826.0 | (32.3) | |

# Financial Services

The Financial Services Branch is responsible for maintaining an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements. Provides central financial management services in accordance with governing legislation and financial administration policies and procedures.

Responsibilities of the branch:

- Managing the Transportation and Government Services annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Co-ordinating financial forecasting, monitoring departmental financial performance;
- Co-ordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation and production of Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Preparation of the Estimates of Expenditures and Revenues and reports on financial activity of Transportation and Government Services and the Office of the Lieutenant-Governor;
- Providing departmental financial accounting services, including processing of all payment of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures;
- Providing an effective comptrollership function by ensuring the Department is organized and operated in a way to promote and strengthen management controls and accountability for results so as to be more effective, efficient, and economical in the delivery of programs and services.
- Co-ordinating the departmental parking program; and
- Managing the delivery of Accommodation Cost Recovery Program (A.C.R.S.) and ensuring the integrity of administration/accounting systems together with financial reporting requirements.

**2005/2006 Highlights**

- Enhanced the financial function management and reporting processes and procedures for both expenditures and capital investment.
- Updated the formal comptrollership functions to ensure that financial and administrative policies, services and reporting systems are compliant with the corporate comptrollership practices and requirements.
- Updated the Department's accounting policies and procedures with respect to capital assets and amortization based accounting policies implemented by Government both infrastructure and non-infrastructure capital expenditures.
- Developed updated SAP system interfaces for the processing of gas utility accounts.
- Implemented new FLEET Services processes for the distribution and reconciliation of vehicle charges.
- Assisted with developing a Blueprint of the ACRS system processes and procedures to provide an accurate record of existing practices that will be utilized for the development and transition to mySAP Real Estate Software.
- Provided Financial Officer workshops respecting annual estimates presentation and updated accounting procedures and processes.
- Continued identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place.
- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

## 1 (d) Financial Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 1,072.0 | 19.00 | 1,112.4 | (40.4) | |
| (2) Other Expenditures | 337.7 | | 374.3 | (36.6) | |
| Total Sub-appropriation | 1,409.7 | 19.00 | 1,486.7 | (77.0) | |

# Human Resource Services

## Transportation & Government Services

The Human Resource Services function includes human resource planning and management, recruitment and staffing, pay and benefits administration, job analysis and classification, labour and employee relations, training and development, performance management and employment equity. Human Resources operates under delegated staffing and classification agreements with the Civil Service Commission and Compensation Services of Treasury Board.

The Human Resource staff that support Transportation and Government Services Programs are part of consolidated units that also support the Department of Aboriginal and Northern Affairs.

Human Resource activities are carried out in accordance with *The Civil Service Act*, the Manitoba Government Employees' Union Master Agreement, the Organization of Professional Engineers Employed in the Province of Manitoba Master Agreement, Manitoba labour laws, and Workplace Health and Safety legislation and the Canadian Charter of Rights.

**2005/2006 Highlights**

- Staffing activities: 217 competitive appointments, 56 positions filled through direct appointment as well as 176 term extensions;
- Classification activities: 90 position classification reviews, 1 group classification.
- Continued hiring Co-op students through the Civil Engineering Co-Op Program at the University of Manitoba, and the Civil Technology Cad/Co-op Program at Red River College. Students were also hired from the Engineering Access Program (Engap) at the University of Manitoba and the Integrated Science and Technology Access Program (ISTAP) at Red River College, in support of the Department's Employment Equity Program. A total of 33 co-op students were hired for the summer/fall work terms for 2005, for Co-op positions in the various regions and

# Gestion des ressources humaines

## Transports et Services gouvernementaux

Le groupe Gestion des ressources humaines a les responsabilités suivantes : planification et gestion des ressources humaines, recrutement et dotation, administration de la paie et des avantages sociaux, analyse et classification des emplois, relations du travail et relations avec les employés, formation et perfectionnement, gestion du rendement et équité en matière d'emploi. Ses activités sont assujetties aux accords délégués relatifs à la dotation et à la classification conclus avec la Commission de la fonction publique et le Service de la rémunération du Conseil du Trésor.

Le personnel de Gestion des ressources humaines qui soutient les programmes de Transports et Services gouvernementaux fait partie d'une section de services communs qui appuie également le ministère des Affaires autochtones et du Nord.

Les activités de gestion des ressources humaines sont régies par la *Loi sur la fonction publique*, la convention collective cadre du Syndicat des employés du Manitoba, la convention collective cadre de la Organization of Professional Engineers Employed in the Province of Manitoba, les lois du travail du Manitoba, les lois sur l'hygiène et la sécurité au travail et la Charte canadienne des droits et libertés.

**Faits saillants de 2005-2006**

- Activités de dotation : 217 postes dotés par concours, 56 postes pourvus par des nominations directes ainsi que 176 prolongations de nominations pour une durée déterminée.
- Activités de classification : 90 examens de classification, 1 nouvelle classification de groupe.
- Poursuite de l'embauche d'étudiants stagiaires par le biais du programme de stages en génie civil de l'Université du Manitoba et du programme de stages en technologie civile du Red River College. Des étudiants ont aussi été embauchés par le biais du programme d'accès aux études en génie (Engap) de l'Université du Manitoba et de l'Integrated Science and Technology Access Program (ISTAP) du Red River College, dans le cadre du programme d'équité en matière d'emploi du département. Au total, 33 participants au programme d'enseignement coopératif ont été embauchés

head office branches of the Department. Five of these Co-op students were from the Engap Program at the University of Manitoba and 4 were from the ISTAP Program at Red River College. In Transportation, 17 students hired to classified/budgeted positions for summer work terms, 5 step students hired for summer work terms, and 1 student hired through the Career Options Program, for students with disabilities.

- In Government Services, 16 students hired to classified/budgeted positions for summer work terms, 3 students hired through the Career Options Program for students with disabilities, and 66 Step Students hired for summer work terms which includes 14 step co-op Education positions and 1 step Youth Transition positions.
- Maintained payroll records for 3,037 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP);
- Provided counselling and information on retirement, death benefits, long term disability and lay-off to employee/family members;
- Provided guidance and advice to management on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage; and
- Handled 52 grievances, 3 group grievance with 2 proceeding to arbitration.

### Training and Staff Development

Approximately 412 Transportation staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program.

Approximately 48 days of in-house training was offered to the staff of Transportation & Government Services and its Special Operating Agencies.

pour des stages de travail d'été et d'automne en 2005, afin de combler des postes de stagiaire dans divers bureaux régionaux et au siège social du ministère. Cinq de ces participants au programme d'enseignement coopératif étaient des étudiants du programme Engap de l'Université du Manitoba et 4 provenaient du programme ISTAP du Red River College. Aux Transports, 17 étudiants ont été embauchés à des postes classés/budgétés pour des stages de travail d'été, 5 étudiants du STEP ont été embauchés pour des stages de travail d'été, et 1 étudiant a été embauché par le biais du programme Options carrières pour les étudiants handicapés.

- Aux Services gouvernementaux, 16 étudiants ont été embauchés à des postes classés/budgétés pour des stages de travail d'été, 3 étudiants ont été embauchés par le biais du programme Options carrières pour les étudiants handicapés, et 66 étudiants du programme STEP ont été embauchés pour des stages de travail d'été, y compris 14 postes travail-études du STEP et 1 poste en vertu du programme Transition jeunesse du STEP.
- Gestion des documents relatifs à la paie de 3037 employés et tenue de l'information complète sur les présences et l'effectif dans le système gouvernemental des ressources humaines et de la paie (SAP).
- Apport de conseils et de renseignements sur la retraite, les prestations de décès, l'assurance-invalidité de longue durée et le licenciement aux employés ou à leur famille.
- Orientation et conseils à l'intention de la direction sur les relations du travail, y compris les mesures disciplinaires pertinentes, et négociation du règlement de problèmes avant qu'ils n'atteignent le stade du grief officiel.
- A traité 52 griefs, 3 griefs de groupe, dont 2 sont allés jusqu'au stade de l'arbitrage.

### Formation et perfectionnement du personnel

Quelque 412 employés du ministère des Transports ont assisté à des programmes de formation divers offerts par la Commission de la fonction publique dans le cadre de son programme Perfectionnement et formation.

Environ 48 jours de formation interne ont été dispensés au personnel de Services gouvernementaux et des organismes de service spécial s'y rattachant.

### Sector Renewal Initiative (Transportation & Government Services and Aboriginal & Northern Affairs)

Competency based programming integrates departmental planning needs with HR program plans. The competency model and renewal projects currently being implemented will provide a foundation from which to build and link all HR activities such as recruitment and retention, performance management, training and development, succession planning, and all other government renewal initiatives. Implementation of our Sector Human Resource Strategic Plan identifies strategies to meet these requirements.

A renewal framework has been developed that outlines the Sector's road to Renewal. The framework starts with identifying the departments' vulnerabilities in terms of potential skill loss and risk assessment associated with that loss of skill and, ends with the departments' change management needs.

Our Sector continues to partner with all Central Agencies, management, employees, and external agencies to develop and test new and innovative management tools. It is anticipated that these tools will facilitate government-wide renewal.

### Organizational Development

- Human resource services are provided to the Department of Transportation on a regional basis. Human Resource and Pay/Benefits administration are located within our five Regions enabling direct contact with the client and local residents. Thompson region provides human resource services on a sector-wide basis.
- Through a memorandum to all staff the two Deputy Ministers demonstrated their commitment, support and encouragement to the creation of a diverse, inclusive and respectful workplace
- "Creation of a Diverse and Inclusive Workplace" education to all employees in the department was started and will be completed early in fiscal year 2007/08

### Initiative de renouvellement du secteur (Transports et Services gouvernementaux et Affaires autochtones et du Nord)

La programmation axée sur les compétences intègre les besoins de planification du ministère en programmes des RH. Les projets de renouvellement et le modèle de compétences en cours de mise en place constitueront le fondement sur lequel reposeront toutes les activités des RH et grâce auquel elles seront liées - recrutement et maintien, gestion du rendement, formation et perfectionnement, planification de la relève, et autres projets de renouvellement, du gouvernement. La mise en place du plan stratégique des services de ressources humaines de notre secteur fait ressortir des stratégies visant à combler ces exigences.

On a établi un cadre de renouvellement décrivant la voie du renouvellement du secteur. Le cadre débute par le repérage des points faibles du ministère au plan du risque de perte de compétences et par l'évaluation de ce risque, et se termine par les besoins du ministère en gestion du changement.

Notre secteur continue de collaborer avec tous les organismes centraux, avec la direction, avec les employés, et avec les organismes externes dans le but de développer et d'essayer des outils de gestion nouveaux et novateurs. On prévoit que ces outils faciliteront le renouvellement à l'échelle du gouvernement.

### Développement organisationnel

- La prestation des services de ressources humaines au sein du ministère des Transports s'effectue à l'échelle régionale. Les services de ressources humaines et d'administration de la paie et des avantages sociaux sont assurés dans nos 5 régions, nous permettant ainsi de travailler directement avec nos clients et la population locale. Dans la région de Thompson, les services de ressources humaines sont offerts à l'échelle du secteur.
- Dans une note de service envoyée à tout le personnel, les deux sous-ministres ont démontré leur engagement à appuyer et à promouvoir la création d'un milieu de travail qui favorise la diversité, le respect et l'inclusion.
- Des ateliers de sensibilisation à la création d'un milieu de travail favorisant la diversité et l'inclusion (*Creation of a Diverse and Inclusive Workplace*) sont donnés actuellement aux employés du ministère. D'ici le début de l'exercice 2007-2008, tout le personnel devrait y

- Consulting services were provided to the department which supported the facilitation of "Respectful Workplace" policies and procedures.
- The Department has implemented a formal training and counselling system to prevent and contain growing concerns with violence issues.
- Participated in strategic planning initiatives within Government Services.
- A succession-planning framework was provided to Government Services and it's Special Operating Agencies that will enable to department to enhance its knowledge management strategy.

**Departmental Employment Equity and Diversity**

The Department of Transportation and Government Services is committed to Employment Equity and Diversity. The concept is to create a diverse workforce that is representative at all job levels and categories of four designated groups (Aboriginal People, Persons with disabilities, Visible Minorities, and Women in underrepresented non-traditional and management positions.

The employment goals for each group is as follows:

| | |
|---|---|
| Aboriginal | 14% |
| Female | 30% |
| Persons with Disabilities | 7% |
| Visible Minorities | 8% |

The principle of the Employment Equity Policy is to achieve a civil service workforce reflective of the population served; it also seeks to remove discriminatory barriers to ensure that no person is denied employment opportunities or benefits for reasons unrelated to ability.

Application:

- "Employment Equity is a factor in selection" will be stated on all competitions.
- The value awarded to a candidate declaring designated group membership will be equal to the highest points awarded to essential criteria. (10 weight x 3 rating for meets = 30

avoir participé.

- Les services de conseils fournis au ministère ont facilité la mise en place de politiques et de procédures favorisant un « milieu de travail respectueux ».
- En réponse aux préoccupations croissantes relativement au nombre d'incidents violents, le ministère a mis en œuvre un système de formation et de consultation.
- Participation à des initiatives de planification stratégique au sein de Services gouvernementaux.
- Un cadre de planification de la relève a été fourni à Services gouvernementaux et à ses organismes de service spécial, ce qui permettra au ministère de renforcer sa stratégie de gestion du savoir.

**Équité en matière d'emploi et diversité au ministère**

Le ministère des Transports et des Services gouvernementaux s'est engagé à maintenir l'équité en matière d'emploi et de diversité de la main-d'œuvre. Le but est de créer une main-d'œuvre diversifiée qui, à tous les échelons et catégories d'emplois, est représentative des quatre groupes désignés (les Autochtones, les personnes handicapées, les minorités et les femmes) aux postes non traditionnels sous-représentés et aux postes de direction.

L'objectif est que les emplois soient occupés selon la répartition suivante :

| | |
|---|---|
| Autochtones : | 14 % |
| Femmes : | 30 % |
| Personnes handicapées : | 7 % |
| Membres de minorités visibles : | 8 % |

Le principe de la Politique d'équité en matière d'emploi est de réunir dans la fonction publique une main-d'œuvre représentative de la population desservie; il vise aussi à supprimer les obstacles discriminatoires pour s'assurer que personne ne se voit refuser des occasions d'emploi ou des avantages pour des raisons sans rapport avec ses capacités.

Mise en œuvre :

- Tout concours spécifiera que l'« équité en matière d'emploi est un facteur du processus de sélection ».
- La valeur attribuée à un candidat déclarant son appartenance à un groupe désigné sera égale au pointage le plus élevé pour les critères essentiels. (pondération 10 x pointage 3 =

points)

- All persons will be given an opportunity to self-declare during the interview, whether or not they have declared on their written applications.
- Employment Equity will be used as screening criteria for those that are advertised as preference or designated competitions.
- Positions will be Employment Equity designated when appropriate.

30 points)

- Toute personne obtiendra la chance de s'auto-déclarer pendant l'entrevue, qu'elle l'ait fait ou non dans sa demande écrite.
- L'équité en matière d'emploi sera un critère de présélection pour les concours annoncés comme fondés sur des facteurs de préférence ou désignés.
- Les postes seront désignés « Équité en matière d'emploi » au besoin.

| Designed Groups As At March 31/06 | Number Employees | % Of Workforce |
|---|---|---|
| Aboriginal | 238 | 9.15 |
| Women | 525 | 20.19 |
| Disabled | 46 | 1.77 |
| Visible Minority | 73 | 2.81 |
| **Total Employees Transportation & Government Services** | 2,600 | |

| Groupes visés au 31 mars 2006 | Nombre d'employés | % de l'effectif |
|---|---|---|
| Autochtones | 238 | 9,15 |
| Femmes | 525 | 20,19 |
| Personnes handicapées | 46 | 1,77 |
| Minorités visibles | 73 | 2,81 |
| **N^bre^ total d'employés de Transports et Services gouvernementaux** | 2 600 | |

## 1 (e) Human Resource Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 1,447.2 | 26.75 | 1,640.3 | (193.1) | |
| (2) Other Expenditures | 284.2 | | 237.8 | 46.4 | |
| Total Sub-appropriation | 1,731.4 | 26.75 | 1,878.1 | (146.7) | |

## Information Technology Services

Information Technology Services assists the Department's business areas with sustaining and improving program results through delivery of re-engineered business processes and application of cost-effective reliable information technologies. Information Technology Services manages the Department's electronic information and technology assets (data, hardware and software), ensures integrity and security of the Department's information, and facilitates business resumption activity.

During 2005/06 Information Technology Services improved effectiveness of the Department's technology infrastructure by planning and implementing appropriate technology capacity, and by continuing to standardize technology tools, application servers, database management systems, operating systems, and information back-up mechanisms. The Department continues to link existing data to the highway network base-map, to address general queries and build the basis for more specialized applications such as route optimization.

Information Technology Services continued to support system refresh activities for the Department's Managed Desktop Environment. The New Infrastructure Services implementation has been completed and the Department's workstation operating systems upgraded to Windows XP. Specialized Laptop computers have also been successfully implemented to support the Department's transport compliance program.

Information Technology Services continued to improve internal processes related to the "systems life cycle", and continued to ensure focused training of staff for effective implementation of business area initiatives and maintenance of automated applications.

Information Technology Services has been fully engaged in 2005/06 in planning and preparation work to transition the Department's ICT functions into the new ICT model. This work will result in most of the technical aspects of ICT in the Department moving to a newly established central organization (ICTSM), and the business analysis and process re-engineering functions of ICT remaining in the Department in a re-focused ICT Branch. This transition will be completed in 2006/07.

Significant activities undertaken in support of Department programs include:

- *Permits for commercial vehicles traveling in Manitoba* - Compliance and Regulatory Services has worked on the first phase of implementation of an automated system for issuing oversize and overweight permits to the transportation industry and for providing effective routing information to carriers. The permits portion will be implemented on 2006/07.

- *Road Construction Materials* – The Department developed a new Materials Analysis System, centralized the supporting data repository, and increased data accessibility. This system is used by Materials Engineering, Central Lab, and Engineering Audit and Quality Control to measure the performance potential of materials used in the construction of Manitoba roads. The expected outcome is more durable, longer lasting and safer roads.

- *Accommodation Services Division Integrated Information System* – This is a multi-year initiative intended to re-engineer and simplify existing business processes, and implement an integrated information system to replace the current environment consisting of many disparate and outdated computer applications. The Department has successfully defined functional requirements and detail business requirements.

- *Building Monitoring System* - This system allows the Accommodation Services Division to remotely monitor and administer building heating, ventilating and air conditioning systems. Twenty-two sites were fully implemented across the province in 2005/06, and additional installations are underway and will become fully operationally in 2006/07. These systems enable considerable energy savings through better management of the HVAC systems and also increase the occupants' comfort by precisely regulating environmental conditions.

- *Construction Management System* – A new Construction Management System was successfully implemented in 2005/06. The system enables development of workflow for the entire contract management process from initial contract template development and approval to advertising tenders, displaying the awarded contracts, tracking progress and variances, preparing progress payments, issuing and tracking work orders, monitoring all project expenditures and preparing cash flow reports. The system has interfaces with SAP and is integrated with the highway inventory database. The contract bidding functions will be available on the Internet in 2006/07for access by contractors, suppliers and other stakeholders.

- *TraCS* – The department is nearing the end of a multi-year initiative to automate Commercial Vehicle Safety Inspections and Common Offense Notices issued under the Highway Traffic Act. The required number of inspection to be performed each year was substantially increased in 2004/05 and this number continues to increase each year. To meet this requirement rugged computers with cellular communications have been deployed in mobile inspection units.

- *Collision Mapping* – Traffic Engineering developed and implemented a collision information, analysis and mapping system, TrafCAM. This system is fully GIS-enabled.

- *Road Design Application* – The Department is nearing the end of a multi-year project to replace the Department's Road Design software. Geopak, from Bentley Systems was chosen as the new Road Design system. Deployment of the new system, training and further customization will continue in 2006/07.

- *Aggregate Resource Inventory System (ARIS)* – In 2005/06 work began on an upgraded system to support Materials Engineering Branch's Aggregate Resource Inventory. The new system includes a GIS component giving Materials Branch the ability to map their resource locations. Development of the new system will continue in 2006/07.

- *Highway Inventory* – In 2005/06 work began on a new system to support Highway Planning and Design's Highway Inventory (structural and geometric data on Manitoba's highway system). Development of the new system will continue in 2006/07.

## 1 (f) Information Technology Services

| **Expenditures Sub-Appropriation** | **Actual 2005/06 $** | **Estimate 2005/06 FTE** | **$** | **Variance Over(Under)** | **Expl. No.** |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 2,662.8 | 38.00 | 2,918.4 | (255.6) | |
| (2) Other Expenditures | 570.7 | | 772.5 | (201.8) | |
| Total Sub-appropriation | 3,233.5 | 38.00 | 3,690.9 | (457.4) | |

## Occupational Safety, Health and Risk Management

The Occupational Safety, Health and Risk Management Branch is responsible for a number of distinct and complex programs which fall within the broadly defined realm of occupational safety, health and risk management. The underlying essence of the Branch's mandate is to make a difference in people's work life by creating a safe and healthy work environment.

There are ten core programs the Branch delivers:

Workplace Safety
Organizational Health & Wellness
Equipment & Operator Safety
Ergonomics
Risk Management

Disability Management
Managing Violence
Claims Management
Sustainable Development
Business Continuity Planning

For each of the core programs, the Branch is responsible for the research and development of the required policies, process and practices in accordance with governing statutes and regulations and recognized industry standards.

The Branch provides consultative services on all matters related to its core programming. Even though the programs and services are often mandated by regulation, the Branch's effectiveness has been aided by building positive partnerships throughout departments, with other jurisdictions, and with private industry organizations.

A major responsibility of the Branch in meeting core program requirements is the development of educational and training curriculum and seminars. Although the Branch does not deliver all training sessions, it is accountable for reporting and monitoring activities for the department to ensure employees receive training necessary to carry out their responsibilities.

During 2005/2006 the Branch was again actively involved with the Department of Education and industry stakeholders this time in the development of an Employment and Essential Skills Curriculum for skilled labourers and heavy equipment operators wanting to enter the construction industry.

During the fiscal year, the Branch began development of Technical Skills Curriculum geared to training operators of the department's Heavy Duty Equipment and Vehicle Fleet of approximately 1,200 units. Curriculum development will continue into the next fiscal year.

Also during the fiscal year, the Branch developed and delivered training curriculum to satisfy the requirements of the new provincial Cargo Securement Regulation; and, to satisfy the adoption of national standards and increased safety for cargo securement.

2005/2006 marked the second year of training in Leadership in Safety and Environmental Excellence in the department. All field level supervisors completed the one day training session "Supervisor and Safe Work". The department's continuing commitment to improve safety training and knowledge fulfils one of the elements required for the department to achieve a Certificate of Recognition (COR) in Safety & Health Programming. A trial COR audit was conducted in July 2005 and external COR audits will be undertaken in 2006/2007.

Claims Management ensures that all claims for and against Transportation programs are handled in a fair and efficient manner. During the 2005/2006 fiscal year, investigations were undertaken on 322 claims; 283 claims received during the year and 39 claims brought forward from previous fiscal years

Due to lack of action, information or denial of responsibilities, Claims Management concluded 169 claims. Payments were either made or received by the Province on 112 claims. The Claims Management Program recovered $690.5 from claims settled in the Province's favour. At this time 41 investigations remain pending.

During the 2005/2006 the Managing Violence Program handled and interceded in 24 cases involving aggressive and violent behaviour in the workplace.

The Organizational Health and Wellness program has raised the level of awareness on issues related to employee well-being and organizational health by means of education, consultations and presentations. In addition to internal committees, the branch represents the department on the MGEU/CSC Health & Wellness Provincial Committee.

The Ergonomics program is based on the field of study that is concerned with workplace layouts and the organization of work tasks, tools, equipment and furnishings. The program's presence is becoming more visible as ergonomic workstations and office configurations become the norm in the department. There were 155 ergonomic assessments conducted during the year.

The Disability Management program manages the return to work and employment accommodation of occupationally disabled employees in the department. There were 230 reported incidents of work related injuries; the program managed 114 case files including 17 long term cases.

In October of 2005, the Branch acquired the services of a projects officer to review, develop and revise the department's incident investigation reporting system. This was necessitated by recent revisions to the Criminal Code of Canada and the Manitoba Workplace Safety and Health Act. It is anticipated the project will begin implementation phase in the fall of 2006.

The planning, coordinating and reporting of the department's activities under the Sustainable Development Act is one of the Branch's responsibilities. During the 2005/2006 fiscal year, the Branch coordinated such projects as the Commuter Challenge; the North American Solar Car Challenge and the E85 demonstration project.

In 2005/2006 the Branch assumed responsibility for development and coordination of Transportation programs' Business Continuity Planning. With the passage of amendments to the Emergency Measures Act, all departments are required to develop an emergency management program to ensure the continued provision of government services in the event of a disruption. Transportation's Business Continuity Plan will include forty-two primary program functions.

## 1 (g) Occupational Safety, Health and Risk Management

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 395.2 | 7.00 | 409.3 | (14.1) | |
| (2) Other Expenditures | 90.7 | | 78.7 | 12.0 | |
| Total Sub-appropriation | 485.9 | 7.00 | 488.0 | (2.1) | |

## Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies and transportation expenses.

## Bureau du lieutenant-gouverneur

La Division de l'administration et des finances assure le soutien du Bureau du lieutenant-gouverneur. La Division gère les finances du Bureau, y compris le salaire du personnel administratif, les coûts du matériel et des fournitures, les frais de transport et les honoraires.

### 1 (h) Lieutenant Governor's Office

| **Expenditures Sub-Appropriation** | **Actual 2005/06 $** | **Estimate 2005/06 FTE** | **$** | **Variance Over(Under)** | **Expl. No.** |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 169.4 | 3.50 | 201.7 | (32.3) | |
| (2) Other Expenditures | 105.7 | | 93.4 | 12.3 | |
| Total Sub-appropriation | 275.1 | 3.50 | 295.1 | (20.0) | |

## Land Value Appraisal Commission

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. *The Commission's Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2005 the Commission had 48 outstanding applications. For the period April 1, 2005 to March 31, 2006, the Commission received 35 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

| | Received | Closed | Outstanding |
|---|---|---|---|
| Land Acquisition Act | 28 | 28 | 1 |
| Expropriation Act | 7 | 15 | 39 |

The Commission closed a total of 43 files. Of the files, the Commission issued 32 Certificates of Compensation. Of these 32 Certificates, 28 were agreements and 4 Certificates were for 4 contentious cases.

In addition, the Commission closed 11 files where the parties withdrew their application, leaving the Commission with 40 outstanding applications (1 under *The Land Acquisition Act*, 39 under *The Expropriation Act*).

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Department of Transportation and Government Services, Department of Conservation, Department of Water Stewardship, Manitoba Floodway Authority, Public Schools Finance Board.

The Director of Land Management Services is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission, in an administrative

## Commission de l'évaluation foncière

La Commission de l'évaluation foncière est un tribunal indépendant qui détermine le juste montant des indemnités à verser pour les achats et les expropriations de terrains par le gouvernement. La Commission est régie par la *Loi sur l'acquisition foncière* en ce qui concerne les achats, et par la *Loi sur l'expropriation* pour ce qui est des expropriations.

Les décisions de la Commission relatives aux indemnités d'expropriation lient à la fois la compétence expropriatrice et le ou les propriétaires du terrain. Les décisions sur les questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission relatives à la *Loi sur l'acquisition foncière* lient la compétence qui fait l'acquisition du terrain, mais non le ou les propriétaires.

Au 31 mars 2005, la Commission comptait 48 demandes en instance. Du 1<sup>er</sup> avril 2005 au 31 mars 2006, la Commission a reçu 35 demandes en vertu de la *Loi sur l'acquisition foncière (LAF)* et de la *Loi sur l'expropriation (LE)*. Les demandes sont ainsi réparties :

| | Reçues | Classées | En instance |
|---|---|---|---|
| LAF | 28 | 28 | 1 |
| LE | 7 | 15 | 39 |

La Commission a classé 43 dossiers. Elle a délivré 32 certificats d'indemnisation dont 28 reposant sur des ententes et 4 correspondant à 4 cas litigieux.

La Commission a par ailleurs classé 11 dossiers dans lesquels les parties ont retiré leur demande; il lui reste donc 40 demandes en instance (1 en vertu de la *Loi sur l'acquisition foncière* et 39 en vertu de la *Loi sur l'expropriation*).

La Commission a tenu des audiences publiques relatives aux terrains acquis par les Services de gestion foncière pour TSGM, le ministère de la Conservation, le ministère de la Gestion des Ressources hydriques, la Commission du canal de dérivation du Manitoba et la Commission des finances des écoles publiques.

Le directeur des Services de gestion foncière a le pouvoir d'accepter des ententes de règlement de moins de 5 000 $ avec les propriétaires. La Commission, jouant un rôle plus administratif que rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services. There were a total of 53 properties covered in this category.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

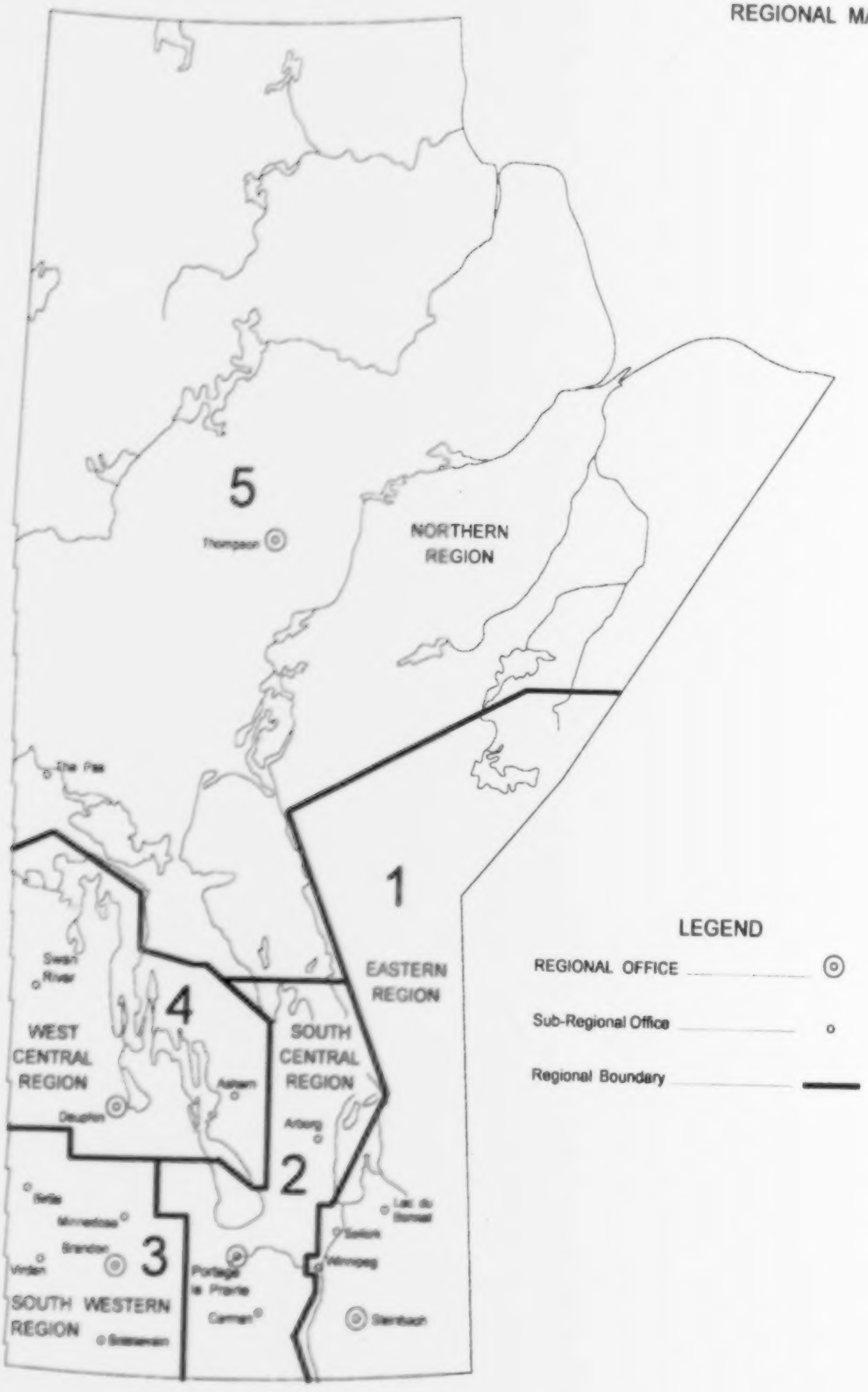
décisionnel, examine les ententes de transfert de terrain qui lui sont dirigées par les Services de gestion foncière. Le nombre de propriétés dans cette catégorie s'est élevé à 53.

La Commission donne les raisons justifiant ses décisions, lesquelles paraissent dans le « Land Compensation Reports » publié par Canada Law Book Inc.

## 1 (i) Land Value Appraisal Commission

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| Other Expenditures | 14.4 | | 27.4 | (13.0) | |

## REGIONAL MAP


5
Thompson
NORTHERN REGION
The Pas
1
EASTERN REGION
Swan River
4
WEST CENTRAL REGION
Dauphin
Ashern
SOUTH CENTRAL REGION
Arborg
2
Birtle
Minnedosa
Brandon
Virden
3
SOUTH WESTERN REGION
Boissevain
Portage la Prairie
Carman
Lac du Bonnet
Selkirk
Winnipeg
Steinbach
LEGEND
REGIONAL OFFICE ◎
Sub-Regional Office ○
Regional Boundary —

# Transportation Programs

## Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Engineering and Operations Division. It is also responsible for providing management advice to the Division, establishing divisional policy and developing specifications, standards and procedures that govern the delivery of Engineering, Construction and Maintenance programs, as well as Northern Airports and Marine Operations. Management Services is also responsible for ensuring the effective, efficient and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to cities, towns, villages and municipalities, and delivery of the annual winter road program.

### 2 (a) Management Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 742.0 | 10.00 | 718.1 | 23.9 | |
| (2) Other Expenditures | 84.5 | | 73.2 | 11.3 | |
| Total Sub-appropriation | 826.5 | 10.00 | 791.3 | 35.2 | |

## Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to construction and maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Three hundred and seventy seven contracts, valued at $117.2 million, were awarded for various types of work throughout the Province. These consisted of:

93 bonded construction contracts (valued at $101.3 million) involving:
- $41.2 million - surfacing projects;
- $ 2.0 million - maintenance projects;
- $38.7 million - grading and gravelling;
- $19.2 million - bridge projects; and
- $ 0.2 million - miscellaneous;

284 non-bonded construction orders (valued at $15.9 million) were approved for various road and bridge maintenance projects.

Three hundred and sixteen purchase orders valued at $37.8 million were awarded for the purchase of highway construction and maintenance materials, such as asphalt, culverts and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 852 work orders were approved, authorizing work to start on projects valued at $190.8 million, of which more than $140.0 million was expended. Construction contractors received some 905 payments valued in the order of $81.2 million.

## Opérations et contrats

La Direction des opérations et des contrats assure la gestion, l'orientation, le soutien technique et le contrôle de l'exécution du programme de construction et d'entretien des routes. Elle fournit notamment les services suivants aux régions : mise en place de systèmes de gestion et prestation de formation pour assurer un contrôle efficace des projets et des programmes, exécution de projets spéciaux, prestation de services contractuels, fourniture d'aide et de conseils spécialisés en contrôle de la qualité, gestion des biens et services de renseignements sur les routes.

La Section des contrats administre les contrats liés aux projets de construction et d'entretien exécutés par des maîtres d'ouvrage privés, en veillant à l'établissement de l'échéancier, à la préparation et la communication des appels d'offres, à l'adjudication et au paiement final des contrats, tout cela dans des délais raisonnables. Ce faisant, elle doit assurer que les contrats sont équitables, uniformes et applicables, et protéger les intérêts et les objectifs du gouvernement.

Le nombre de contrats adjugés pour divers genres de travaux à l'échelle de la province est de 377, pour une valeur totale estimée à 117,2 millions de dollars (M$). Ces contrats se répartissent comme suit :

93 contrats de construction cautionnés (évalués à 101,3 M$) :
- 41,2 M$ - revêtement de routes;
- 2 M$ - entretien;
- 38,7 M$ - nivellement et gravillonnage;
- 19,2 M$ - ponts;
- 0,2 M$ - divers;

par ailleurs, 284 arrêtés pour des projets de construction non cautionnés (d'une valeur établie à 15,9 M$) ont été approuvés pour divers projets d'entretien de ponts et de routes.

Trois cent seize bons de commande d'une valeur de 37,8 M$ ont été octroyés pour l'achat de matériaux de construction et d'entretien des routes, comme l'asphalte, les ponceaux et les produits chimiques.

L'exécution des projets particuliers dans le cadre du Programme de construction était autorisée par des bons de commande. Au total, 852 bons de commande ont été approuvés, autorisant ainsi l'amorce de projets évalués à 190,8 M$, dont plus de 140 M$ ont été dépensés. Les entrepreneurs en construction ont reçu 905 paiements d'une valeur s'élevant à quelque 81,2 M$.

Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week from mid-October to mid-May and during office hours (7:00 am to 11:00 pm weekdays) between mid-May and mid-October. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.

Les renseignements sur l'état des routes sont disponibles sous forme de messages enregistrés 24 heures sur 24, au 945-3704, ou, sans frais, au 1 877 627-6237. Les messages sont mis à jour 24 heures sur 24, 7 jours sur 7, de la mi-octobre à la mi-mai et durant les heures de bureau (7 h 00 à 23 h) entre la mi-mai et la mi-octobre. Les renseignements sur l'état des routes sont aussi disponibles sur Internet, au www.gov.mb.ca/roadinfo.

## 2 (b) Operations and Contracts

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 2,221.8 | 43.00 | 2,517.9 | (296.1) | |
| (2) Other Expenditures | 703.7 | | 612.2 | 91.5 | |
| (2) Grants/Transfer Payments | 57.2 | | 62.5 | (5.3) | |
| Total Other Expenditures | 760.9 | | 674.7 | 86.2 | |
| (3) Less: Recoverable from Other Appropriations | (165.0) | | (225.0) | 60.0 | |
| Total Sub-appropriation | 2,817.7 | 43.00 | 2,967.6 | (149.9) | |

## Bridges and Structures

The Bridges and Structures Branch manages an inventory of approximately 2,400 structures (1250 bridges and 1150 culverts) on highways and roads under the jurisdiction of the Department. This inventory includes: bridges, grade separated structures, overhead sign structures, and large culverts. The estimated replacement cost of the structure inventory is $2.25 Billion.

The Branch is comprised of four sections: Planning and Design; Technical Services; Construction; and a special section dedicated to a Bridge Asset Management Project.

### Planning and Design

The Planning & Design Section is responsible for planning the annual Part B capital and rehabilitation programs using a systematic approach that provides the best performance for the preservation, improvement and operation of our infrastructure given the available resources. It also carries out structural assessment; functional and structural design; undertakes geotechnical engineering which provides subsurface soil data; produces drawings for construction, rehabilitation, and environmental submissions; and reviews revisions to bridge design standards. Design also supervises the work of professional engineering consulting firms engaged by the Branch for design projects. Structures are rated for reduced load-carrying capacity due to structural deterioration and increased allowable truck loading. Overload and blanket permit applications are also reviewed.

The Design Section produced structural designs and/or structural drawings for several structures in the 2005/2006 fiscal year. In-house designs include the following:

- CPR/PTH 101 Overpass
- PTH 9/PTH 101 Overpass Repair
- LaSalle River/PTH 3
- LaSalle River/PR 247
- Seine River Diversion/PTH 59S
- Culdesac River/PR 283
- Libau Drain/PTH 59N
- Assiniboine River/PTH 100
- PTH 59/PTH 101 Interchange
- Jackson Creek/PTH 83
- Brandon Eastern Access
- Hansen Creek
- Hansen Drain
- Manning Canal/PR 311
- Little Pine Creek/PR 373
- First Creek
- Sulphur Creek
- Thomas Spence Bridge
- Proulx Creek
- Picket Creek
- Mink Creek
- Beaver Creek
- Whitemud River
- St. Anne Overpass
- Miscellaneous Overhead Sign Structures

Consultant assignments managed by the Design Section include the following:

- Bield Overpass/PTH 5
- Gods River Acrow
- Red River/PTH 100
- Letellier Bridge/PR 201 (new)
- Letellier Bridge/PR 201 (existing)
- PTH 59 over PTH 44 Overpass
- Fairford River/PTH 6
- Mystic Creek
- Brandon 18th Street Bridge
- Partridge Creek/Garland River

The design section was also involved in the following other projects.

- Geopak Software training
- Preparing a draft design manual
- Updating the PPCC design standards
- Updating information of microfilm
- Revising concrete specifications
- Reviewing rehabilitation requirements

Some of the activities of this section in 2005/06 included:

- The design section rated 40 bridges, reviewed and approved 10 Raw Forest Product and Productivity Permits, and processed many overload permits.
- Subsurface investigations were carried out at 7 sites. In addition, slope inclinometers, piezometers and standpipes monitored 5 sites.
- Geotechnical evaluation and design commenced at 28 sites. Studies were completed for 7 of these sites.
- Hydrologic studies were undertaken and completed for 273 sites throughout south eastern and south western Manitoba
- The development of a Best Management Practices Manual for Working In and Near Water was commenced and will be completed this year.
- Preliminary hydraulic designs for six sites were completed.
- Environmental approvals were obtained and mitigative measures for scour were completed at 14 sites.

## Technical Services

This section is responsible for Inspection, Maintenance and Part A Preservation works.

Inspections are categorized as Level 1, 2 or 3 which include emergency and specialized inspections of structures on PTH's, PR's and miscellaneous roads, including winter roads and main market roads throughout the province.

Level 1's are walk-about inspections carried out annually by regional staff to identify general deficiencies, Level 2 inspections are detailed visual inspections and are generally scheduled based on Policy, and Level 3's include detailed condition assessments which quantify deficiencies and are usually carried out one to two years before rehabilitation. In addition our in-house inspection program, forty six sites were consulted out for Level 2 inspections at a value of $160k.

As part of the maintenance planning the section provides a program that is delivered by Operational Services bridge maintenance crews. Typical work activities include concrete deck patching, concrete curb and median repairs, continued upgrading of timber and steel guard railing, repairing bridges damaged by vehicular collisions, and placing stone rip-rap at various sites to repair or prevent scour problems. The section provides support in the way of expertise, engineered drawings, environmental approvals, field support, and guidelines for quality control and assurance. The $2M available for the maintenance program includes funding for all equipment, labor, and material.

The section also plans and designs preservation projects which include small to mid sized rehabilitation works that are Part B funded at a value of $650k. Other responsibilities include providing hydraulic design support to the Planning and Design section.

## Construction

The Construction Section is responsible for the construction and contract administration (resident and non-resident) of capital work projects included in the annual program. This section reviews all construction drawings and prepares tender documents. This section supervises professional engineering consulting firms engaged in contract administration.

The total value of construction activities that took place in the 2005/06 Fiscal Year was approximately $18 million which included construction, rehabilitation and repairs to bridges and structures; consulting engineering services; funds for advanced composite material research; sub-soil investigations; and general engineering.

The major activities of this Section in 2005/06 included the following:

- Supervised the construction, rehabilitation and damage repair to structures throughout the province;
- Reviewed construction plans and prepared tender documents;
- Ensured quantity, quality and survey control on all construction projects;
- Reviewed cofferdam designs and other contractor prepared designs;
- Recorded information for "as-constructed" plans; and
- Prepared monthly progress payments to the Contractors.

## Bridge Asset Management Project

Select staff have been assigned a special project to investigate, provide recommendations, and assist in the implementation of a Bridge Management System. These staff are dedicated to this select project to expedite the process. It is becoming more necessary to implement such a system as manually manipulating the large amount of data associated with a decaying infrastructure system becomes unmanageable.

### 2 (c) Bridges and Structures

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 2,329.1 | 35.00 | 2,552.5 | (223.4) | |
| (2) Other Expenditures | 521.7 | | 460.5 | 61.2 | |
| (3) Less: Recoverable from Other Appropriations | (364.7) | | (397.0 | 32.3 | |
| Total Sub-appropriation | 2,486.1 | 35.00 | 2,616.0 | (129.9) | |

# Transportation Regulation Division

## Compliance & Regulatory Services

The Compliance & Regulatory Services Branch (CRS) with a staff compliment of 57 FTE's, is responsible and accountable for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with Provincial, Federal and international standards. The Branch exists to enhance public safety, promote the economy, support sustainable development and protect Manitoba's investment in highway infrastructure. Compliance and Regulatory Services is comprised of (3) units: Management/Administrative Services, Compliance Services and Permit Services.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, the Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act*. CRS ensures the safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints and interprets policies and statutes for the trucking industry and the general public.

**Management/Administration Services** provides Branch management, financial officer functions, administrative support, policy and procedure services, research and program oversight, long-term planning and general branch services that support the branch in meeting its operating deliverables.

**Compliance Services** promotes and enhances public safety and protection of highway infrastructure through uniform application of truck safety regulations. These include weights and dimensions, mechanical truck safety, driver and vehicle licensing, driver hours of service, security of vehicle loads, driver training, and placarding and documentation for dangerous goods transportation. These initiatives are delivered by 41 Compliance Inspectors (including 4 supervisors) working at Provincial Weigh Stations, and Highway Patrol Units deployed throughout Manitoba.

**Permit Services** enhances public safety and protects highway infrastructure through the issuance of oversize and over dimensional permits and heightens awareness of commercial motor carriers regarding legal weight and dimension issues. The unit also assists in the development and implementation of the annual Spring Road Restriction program.

Major initiatives include the following:

- **Spring Road Restrictions Policy Handbook** - Developed an internal manual which reflects current policy changes and addresses issues raised through stakeholder feedback.
- Participation in the development of a Permit Services Website.
- Continue to test the applicability of the **Weigh In Motion (WIM) and Automated Vehicle Classification (AVC)** technology to support compliance activities and assist various branches of the Department to make decisions regarding management and protection of infrastructure.
- Developed a **performance-based approach**, using advanced technologies, to achieve a desired level of compliance with the regulations governing commercial vehicle operations in Manitoba. An implementation plan is being prepared.
- Implement the first-phase of an **automated permitting and routing system** to provide efficiencies for the Department and industry and better customer service.
- Completed **Automatic Vehicle Location (AVL**) pilot project using TrackForce software to address the requirements for compliance inspector tracking. Submission for approval to proceed with the project is being prepared for Executive consideration.
- Continue the process for **Consolidating Permit Services** of the Cities of Winnipeg and Brandon with Manitoba's Permit Services to achieve one-stop shopping for the transportation related permits and eliminate duplication of service.
- Continue to develop Software selection for **Automated Roadside Data Collections** enabling Compliance Inspectors to access and enter data (on the road) for CVSA forms and automated activity reports resulting in increased staff efficiencies.

- A steering committee, chaired by the Director of CRS, developed a policy framework and a new program format for the **Trucking Productivity Improvement Fund (TPIF)**, that allows trucks exceeding the legal limits to operate on MB highways on a cost recovery basis with fees directed to a dedicated infrastructure fund. Regulations and Policy options are under development.
- Continue to participate in the **Western Association of State Highway Transportation Officials (WASHTO)** Bi-Annual Conference for regional uniformity on international truck size and weight issues and western transportation efficiencies.
- Continue to participate in the **Commercial Vehicle Safety Alliance (CVSA)** National and International committee meetings relative to commercial vehicle safety enforcement and training initiatives.
- Representing MB, the Director continues to participate in the **National Task Force on Vehicle Weights and Dimensions Policy** in the development of greater national and regional uniformity in truck size and weight laws with representatives from other jurisdictions.
- Chair senior level inter-divisional **Vehicle Weights and Dimensions Standing Committee (VWDSC)** which is responsible for identifying strategic corporate issues, developing approaches, managing projects, guiding research, reviewing working group findings and developing recommendations.
- Participation in an unannounced Canada-wide semi-annual **Operation Brakecheck**, a brake inspection blitz, where the goal is to reduce the number of vehicles placed out of service for brake infractions.
- Continue to represent the Division on the **ITS Steering Committee** consisting of senior representatives from all Transportation divisions. The goal is to provide a consistent and coordinated approach to the development of ITS initiatives and deployment that is compatible with the Canadian ITS Architecture.
- Continue to participate on **Extended Length Vehicles (ELVs)** Steering Committee to research and analyze the policy and program implications, facilitate a mutually agreeable resolution to mitigating any safety issues, provide options, costs and recommendations for the Minister's consideration.
- Participated in **Roadcheck 2005**, a 3-day truck inspection blitz that is a concerted effort in Canada, the US and Mexico.
- The **Internal Trade Agreement** includes a requirement for every Province and Territory to have consistent truck size and weight limits; the Department is working with the Association of Manitoba Municipalities and individual municipalities to harmonize Provincial and municipal truck size and weight rules.
- Revised the **Truck Weight Limit Map and Information Guide** and distributed ***free of charge*** to industry /stakeholders through an enhanced communication strategy.
- Completed implementation of the MB **Cargo Securement Regulation 37/2005** on April 1/05 with a 6 month educational enforcement. Hard enforcement went into effect October 1/05 and an Interpretation Guide was developed and is updated as required.
- Continue in ongoing **Spring Road Restrictions (SRR)** Program Evaluation to ensure that the roads most in need of protection from further deterioration will not be subjected to excessive truck traffic during the spring thaw. This must continue to be balanced with the needs of farmers and industry to pursue economic interests.
- Participated in the **Zone Border Containment** initiative evaluating the feasibility of West Hawk Lake Weigh Station being used by Agriculture Canada as a checkpoint for BSE. This is part of a national initiative to protect Canada's food supplies.
- Continue to participate in the on-going development and implementation of a rationalized fee structure that is reflective of the true costs to TGS to provide carrier services. The current **Fees for Overweight and Overdimensional Permits** have been in place since 1989.
- **Health & Safety Issues to Include the Risk Assessment of Compliance Inspector Positions** - Draft report under development to cover safety aspects relevant to double shifts, security cameras, body armor, pursuit driver training. Completion is anticipated for Fall 2006.
- MTO Partnering Initiative, West Hawk Lake (WHL) Weigh Station - Continue to explore operational efficiencies that can be achieved through partnering with MTO compliance staff in the Kenora area. Joint use of WHL is considered the most attractive and feasible option.
- Developing a Wide Based Single Tire Standard which will define the allowable axle load exerted by wide-based single tires on flexible pavement roads in Manitoba. Typically, this tire technology is used in the design of specialized equipment such as mobile cranes, drilling rigs and concrete mixer trucks. A review of the impact to existing equipment is being completed.
- **Educational Quality Assurance Team (EQUAT)** - To enable the provincial CVSA certified training program to be kept current, the CVSA Program/Training Development Officer participates as MB.'s

representative on the annual Educational Quality Assurance Team(EQAT) adapting CVSA training standards for international model to fit Provincial regulations in Canada.

- CRS participates in numerous **trade shows** and seminars as required.

## Transport Safety and Regulation

The Transportation Safety and Regulation Branch (TSR) is responsible for the development, implementation, monitoring and enforcement of minimum safety standards federally and provincially for commercial vehicles, drivers and motor carriers at the corporate level. Additionally, TSR is responsible for safety compliance monitoring and enforcement issues respecting short line Intra-Provincial Railways.

TSR with a compliment of 20.31 FTE's, establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers, and commercial vehicles. TSR's mandate under the National Safety Code includes evaluation of carrier safety programs and determination of carrier safety ratings and enforcement of the Commercial Drivers Hours of Service Regulation. The scope of the program includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where buses have a seating capacity of more than 10 passengers.

The Branch administers the National Safety Code with nine (9) Transportation Safety Investigators with peace officer status, Federal Hours of Service Inspectors and CVSA accreditation, which are mandated to enforce federal and provincial motor carrier legislation. Carrier safety performance at the corporate level is monitored through a comprehensive Carrier Profile System (CPS) and delivery of Motor Carrier Safety Ratings (C-SNAP) maintained by TSR under the requirements of the National Safety Code. A Safety Fitness test is administered upon entry to the industry. Motor Carrier liability insurance is tracked by TSR.

TSR is responsible for the initial safety assessment and on-going safety compliance monitoring for Short Line Intra-Provincial railways.

The TSR Branch provides the following services:

- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers and vehicles. Includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where buses have a seating capacity of more than 10 passengers.
- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of Short Line Intra-Provincial Railways.
- Administers a Safety Fitness test upon entry to the industry for motor carriers and railways.
- Delivers a Facility Audit program that conducts for-cause on-site audits of carrier records and inspections of carrier vehicles. Carriers and rail operators are rated for safety performance according to established standards.
- Maintains insurance records for public liability and property damage for motor carriers operating in Manitoba.
- Maintains a carrier profile data warehouse (CPS) containing information on certification, driver and carrier convictions, facility audit information, accident information, and vehicle inspection information.
- Maintains a public access enquiry snapshot database for Manitoba based motor carrier regulatory compliance levels C-SNAP.
- Maintains and delivers regulatory education presentations and public access tools through the Commercial Operator Regulatory Education Program (CORE Pac).
- Responsible to conduct "Wheel Off" investigations.
- Directs and implements the National Safety Code, comprising 15 safety-related standards adopted by all Canadian jurisdictions ensuring that drivers and vehicles are licensed, tested (inspected), monitored and, when appropriate, sanctioned in a uniform manner from jurisdiction to jurisdiction.
- Initiates and directs prosecutions of motor carriers and shortline intra-provincial railways using an administrative sanctioning process.
- Initiates and directs investigations relating to intra-provincial shortline derailment occurrences.

## 2 (d) Transportation Safety & Regulatory Services

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 3,878.1 | 77.31 | 3,955.7 | (77.6) | |
| (2) Other Expenditures | 1,183.0 | | 1,217.5 | (34.5) | |
| Total Sub-appropriation | 5,061.1 | 77.31 | 5,173.2 | (112.1) | |

## Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and grant-in-aid Programs to municipalities, cities, towns and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on Page 37 for boundaries and locations of offices.

## Bureaux régionaux

Les bureaux régionaux sont responsables des services de gestion, d'administration et d'ingénierie en région pour l'exécution de programmes de construction et d'entretien des routes provinciales à grande circulation (RPGC) et secondaires (RPS), des chemins d'hiver, des routes dans les anciens districts d'administration locale, des programmes de subventions aux municipalités, aux villes et aux villages.

Les activités consistent notamment en l'établissement des priorités, la préparation des propositions de projets, la préparation des budgets en fonction des projets approuvés, les liens avec le bureau central concernant l'établissement de normes et de procédures, la conception de projet standard, la supervision des travaux de construction, la coordination de l'ingénierie en région ainsi que les activités d'entretien et la surveillance des travaux réalisés sous contrat pour assurer le contrôle de la qualité et le respect de normes précises.

Pour obtenir des précisions sur l'emplacement des bureaux et les limites de leur territoire, voir la carte régionale à la page 38.

### 2 (e-1) Eastern Region Office (Region 1)

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 2,401.1 | 47.00 | 2,615.0 | (213.9) | |
| (b) Other Expenditures | 702.3 | | 671.8 | 30.5 | |
| Total Sub-appropriation | 3,103.4 | 47.00 | 3,286.8 | (183.4) | |

### 2 (e-2) South Central Region Office (Region 2)

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 2,018.1 | 41.00 | 2,254.4 | (236.3) | |
| (b) Other Expenditures | 617.4 | | 601.9 | 15.5 | |
| Total Sub-appropriation | 2,635.5 | 41.00 | 2,856.3 | (220.8) | |

## 2 (e-3) South Western Region Office (Region 3)

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 2,305.5 | 42.00 | 2,421.3 | (115.8) | |
| (b) Other Expenditures | 686.4 | | 698.9 | (12.5) | |
| Total Sub-appropriation | 2,991.9 | 42.00 | 3,120.2 | (128.3) | |

## 2 (e-4) West Central Region Office (Region 4)

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 1,651.2 | 32.00 | 1,819.7 | (168.5) | |
| (b) Other Expenditures | 569.9 | | 521.1 | 48.8 | |
| Total Sub-appropriation | 2,221.1 | 32.00 | 2,340.8 | (119.7) | |

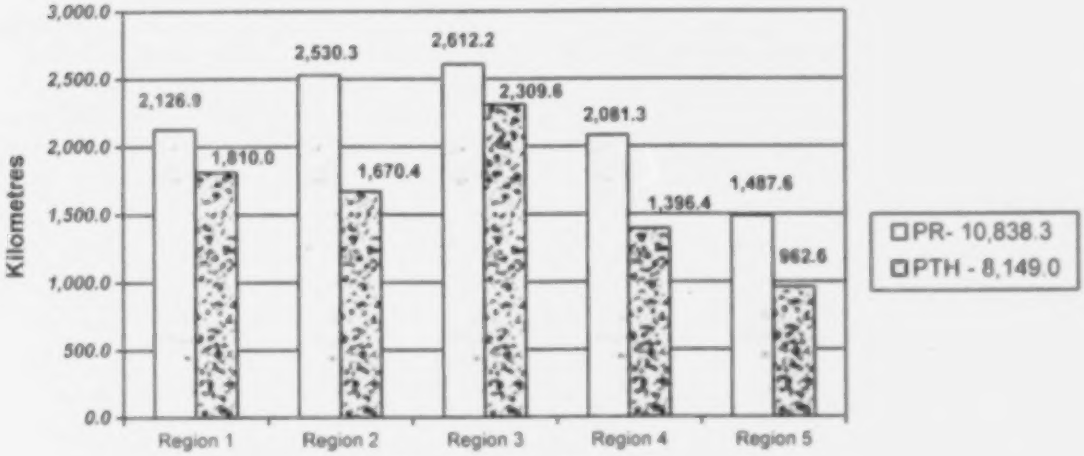
## 2 (e-5) Northern Region Office (Region 5)

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 1,730.0 | 29.00 | 1,892.5 | (162.5) | |
| (b) Other Expenditures | 655.4 | | 640.4 | 15.0 | |
| Total Sub-appropriation | 2,385.4 | 29.00 | 2,532.9 | (147.5) | |

## 2 (e-6) Recoverable from Other Appropriations

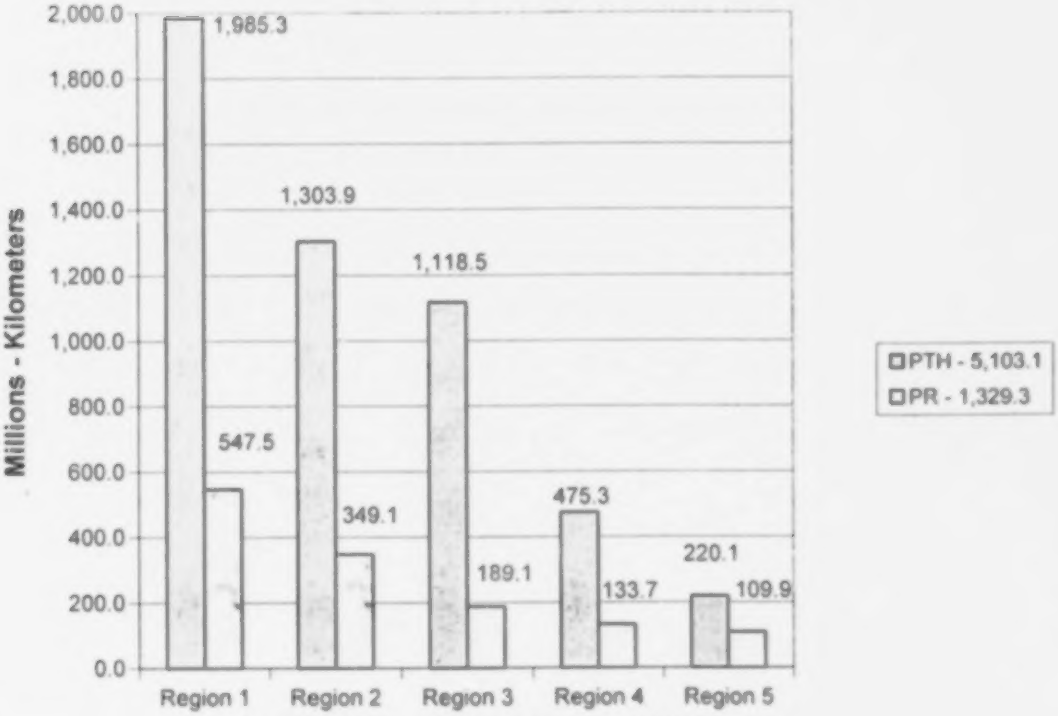
| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| Recoveries from Other Appropriations | (1,444.2 | | (1,350.4) | (93.8) | |
| Total Sub-appropriation | (1,444.2 | | (1,350.4) | (93.8) | |

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.



Kilometres of Highways by Region

Total Kilometres - 18,987.3



Vehicles - Kilometers of Highway - Travel by Region

Total Vehicle - Kilometers - 6,432.4

## Other Jurisdictions

In 2005/06, the Department spent $2.6 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

### 2 (f) Other Jurisdictions

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 216.9 | 14.00 | 665.0 | (448.1) | |
| (2) Other Expenditures | 2,342.1 | | 1,626.5 | 715.6 | 1 |
| (3) Less: Recoverable from Other Appropriations | (798.4) | | (1,000.0) | 201.6 | |
| Total Sub-appropriation | 1,760.6 | 14.00 | 1,291.5 | 469.1 | 1 |

*Explanation:*

1. Increased work for third parties.

## Planning and Design

The Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, socio-economic factors and environmental issues.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls and providing drafting services.

The basic responsibilities of each of the areas are as follows.

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the province. The Section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The section also provides technical advice and guidance on geometric design issues, reviews traffic impact studies, and develops highway design standards.

The **Design Practices Section** provides geometric design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Design Practices Section is responsible for developing design related standards, practices and guidelines along with investigating new computer application initiatives in the area of highway design for the Department.

The **Drafting Section** provides drafting, mapping, GIS and photogrammetry services. It also maintains the highway inventory and departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Environmental Section** manages the approval process for Department projects that require licenses under *The Environment Act*, *Canadian Environment Assessment Act*, *Navigable Waters Protection Act* and the *Fisheries Act*. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and manages environmental initiatives for the Department. The Section also assesses the impacts on the highway system of non-highway projects submitted for "Licensing" under *The Manitoba's Environment Act*.

The **Access Management & Utilities Section** administers access and development controls established to protect the highway system through *The Highways Protection Act and The Highways and Transportation Act*. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board/Public Utilities Board hearings and issues access and development permits on the Provincial Road system. Other responsibilities include coordinating the review of traffic impact studies, plans for on highway improvements, preparation of on highway improvement agreements for developments, and developing and maintaining technical standards and agreements for the placement of utilities on or adjacent to the highway system.

Major Achievements for 2005/06

- Produced the 2005/06 Official Highway Map;
- Managed the Department air photography contract;
- Administered 210 access/structure applications on Provincial Roads and reviewed 305 access/structure applications on Provincial Trunk Highways. Represented the Department at 44 Highway Traffic Board Hearings and in 7 Public Utilities Board appeals;
- Co-ordinated 39 developer pay on-highway improvement projects;

- Managed the environmental approval process for approximately 90 highway projects and reviewed 45 non-highway *The Environment Act* proposals;
- Managed the process for engaging engineering consultants;
- Completed an update of the provincial highway linear referencing system;
- Managed the PTH 1W/Yellowquill Trail Functional Design Study, PTH 59N/Brokenhead First Nation Pedestrian Accommodation Study, and Pauingassi Airport Study;
- Provided technical assistance to the Manitoba Floodway Authority during the preliminary design and detailed design phases of the Floodway Expansion Project;
- Participated in the West St. Paul Planning Study and the Oakbluff Planning Study; and
- Undertook over 900 land development related reviews.

**Property Services Branch**, operating within the Highway Planning and Design cost centre, develops policies, processes and guidelines for Transportation's internal operational areas consistent with related government legislation and co-ordinates the acquisition and surface disposition of highway right-of-way and other real property under Transportation's control. The Branch's activities are coordinated with those of Land Management Services (LMS), Survey Services, Lands Branch and Mines Branch. The Branch ensures that regulations under *The Highways and Transportation Act* are amended on an ongoing basis to accurately reflect any changes in the provincial highway network, and responds to public enquiries regarding jurisdiction over roads. It also reviews and determines the appropriateness of all proposed closings of departmental roads and undeveloped government road allowances in connection with the Province's Treaty Land Entitlement Program.

Major Achievements for 2005/06

- Provided guidance and assistance to the Manitoba Floodway Authority during the highway right-of-way acquisition phase of the floodway expansion project.
- Created document summarizing issues related to development of an all weather road through TLE and First Nation lands to assist in the development of protocol agreements.
- Continued coordination of work towards applying for federal Reserve lands required for proposed new Wasagamack Airport and connecting access road.
- Continued coordination of work on outstanding land exchanges in connection with PTH 10/Umpherville Road, PR 285 and Cemetery Road near The Pas, and PR 276 near Waterhen and PR 374 in the vicinity of Kichi Sipi Bridge.
- Processed requests from internal operational areas for the services of LMS and Survey Services in connection with 19 right-of-way acquisition projects.
- Prepared Transportation's Annual Report to Treasury Board providing a comparison of actual expenditures against the approved budget identified in the Capital Program and explanation of variances.
- Reviewed 10 Recommendations to Council prepared by LMS in connection with expropriations, revestments of closed roads and sales of surplus land valued over $25,000.
- Reviewed 47 dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by LMS).
- Processed amendments to regulations to reflect changes in legal descriptions of provincial highways resulting from construction in recent years.
- Processed 7 Orders of the Minister of Transportation and Government Services closing various departmental roads and government road allowances.
- Reviewed over 150 inquiries regarding property-related issues under Transportation's control.

## 2 (g) Planning and Design

| **Expenditures Sub-Appropriation** | **Actual 2005/06 $** | **Estimate 2005/06 FTE** | **$** | **Variance Over(Under)** | **Expl. No.** |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 1,701.8 | 31.50 | 1,876.9 | (175.1) | |
| (2) Other Expenditures | 429.6 | | 456.5 | (26.9) | |
| Total Sub-appropriation | 2,131.4 | 31.50 | 2,333.4 | (202.0) | |

# Northern Airports and Marine Operations

## Northern Airports

Northern Airports provides safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

The Province of Manitoba operates and maintains 24 airports, of which 22 are staffed. The two unstaffed aerodromes are being divested. The Department is engaged in ongoing negotiations with the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. The Easterville First Nation identified the acquisition of the local aerodrome through the Treaty Land Entitlement Process.

Airport traffic compared to 2004/2005 is as follows: total aircraft movements of 51,380 represents a 8.7% decrease, total passenger movements of 169,758 represents a 3.25% increase; and total freight movement of 13,863 tonnes represents a 11.82% increase.

A number of airport improvement projects were undertaken in appropriation 15-4D Other Projects (Part A), General Assets (Part B.11 a), and Infrastructure Capital (Part B14 a).

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 2005/2006, grants totaling $76,200 were provided to 33 municipal airports. (To 32 airports in southern Manitoba and Leaf Rapids in northern Manitoba.)

Technical and Competency based training is delivered to Northern Airports & Marines staff on an ongoing basis. Much of the training is delivered internally, while external resources are needed for certain programs.

Competency-related training is integral to the Branch's strategic plan and necessary to meet expectations related to areas such as Hiring Through Competencies, Competency Based Position Descriptions, Meeting Goals Identified with Role Profiles, Succession Planning etc.

Technical training includes Digital Aneroid Barometer and Altimeter Training programs, the Equipment Training Program, Emergency Response Services Program, Workplace Hazardous Materials Information System, Transportation of Dangerous Goods programs, Radiotelephone Licensing, Regional Manager Training and others.

## Marine Operations

Marine Operations provides safe and effective provincial ferries in remote Manitoba communities as part of the northern highway infrastructure.

Five of the eight ferries currently operate typically from mid April until late December, serving the communities of Norway House, South Indian Lake, York Landing, Matheson Island, Bloodvein River and upon request into Princess Harbour.

The vessels out of service include the C. F. Ingemar Carlson, the C. F. James Apetagon, and the M. V. Charles Robert.

The number of passengers and vehicles conveyed in 2005/2006 decreased substantially over last year. Total passengers conveyed were 230,488 compared to 278,878 in 2004. Total vehicles conveyed were 94,913 compared to 119,731 in 2004. These represent decreases of 21% in both cases. While traffic levels in general are increasing each year, the reduction can be attributed to the opening of the Kichi Sipi Bridge at Cross Lake which resulted in the closure of the local cable ferry service on September 20, 2004.

The Split Lake ferry M. V. Joe Keeper was dry docked on site at the conclusion of the 2005 season and was inspected by Transport Canada Marine Safety. A short term operating certificate was granted while the Department plans how to address required repairs and modifications.

## 2 (h) Northern Airports and Marine Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 5,037.6 | 91.73 | 4,848.5 | 189.1 | |
| (2) Other Expenditures | 3,498.5 | | 3,395.0 | 103.5 | |
| (2) Grants/Transfer Payments | 76.2 | | 76.2 | 0.0 | |
| Total Other Expenditures | 3,574.7 | | 3,471.2 | 103.5 | |
| Total Sub-appropriation | 8,612.3 | 91.73 | 8,319.7 | 292.6 | |

## Materials Engineering

The Branch's mission is to provide specialized standards and design, management, research, testing and evaluation services toward the development and maintenance of structurally competent highway embankments and pavements. Six operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows.

The **Aggregate Resource Section** supports the Regions by maintaining a database of aggregate-related information to accommodate highway construction and maintenance needs. The section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define, explore and protect adequate aggregate sites for future department use and to address competing land use issues.

The section provided database information for 428 requests from private and government agencies for Public Agency projects. The exploratory unit located 1.7 million cubic meters of new aggregate material.

The **Asset Management Section**'s prime role is to administer the Department's Pavement Management System that compiles data on pavement condition and develops pavement preservation strategies to achieve the highest level of pavement surface conditions given available funding. An annual report is published on the condition of Manitoba's surfaced roadway network through the surface condition-rating program. The section evaluates the improvements in surface condition attributed to various treatments and determines the most cost-effective treatment for those conditions.

The Department's Pavement Management System tracked pavement condition on over 12,600 lane-km of Manitoba's paved road network and optimized the use of over $15 Million in pavement-preservation funding to program the best treatment at the right location.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions. The Superpave Binder Lab, operated jointly with the University of Manitoba, is used for quality assurance testing on engineered asphalt cements.

In 2005-2006, the Winnipeg Central Lab conducted 11,370 tests while the Brandon Lab conducted 1881 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. In addition, proficiency exchange programs were completed with the American Association of State Highway and Transportation Officials and the Canadian Technical Asphalt Associations to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavements Engineering Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine structural adequacy for pavement management purposes and to determine spring load restriction needs.

This section developed the 2006 Spring Road Restriction Program using the warrant process in consultation with the Regions and Compliance and Regulatory Services. The development of the pavement incremental damage cost assessment model was finalized for impact studies and the proposed Truck Productivity Improvement Program. Fifty eight pavement structural designs were developed to optimize rehabilitation and new construction strategies and 72 impact studies were conducted for overweight permits. The section managed a contract to measure the pavement surface condition for 6,900 km of the Department's paved highways. Thirty-six highway test sites were monitored for long-term treatment effectiveness studies

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

This section completed 8 major geotechnical projects, including the design of riverbank and slope stabilization projects, subgrade evaluation study, erosion control measures and assessment of culvert jacking sites. In addition, the section monitored twenty active slides movements and their groundwater conditions. Twenty soil surveys were conducted to facilitate the pavement designs and 67 quality assurance inspections were conducted for 42 purchase orders at the culvert supplier manufacturing plants.

The **Surfacing Materials Section** designs and evaluates material mixes for asphalt and concrete pavements and bridges, and develops the standards and specifications for these products. The section leads in the evaluation of new materials and manages the Products Standards List that identifies construction and maintenance materials approved for procurement. The section manages the Department's Mobile Testing Operations that include 4 mobile labs, a coring unit, two Profilographs and one Laser Profiler pavement smoothness units. The section also purchases, calibrates, maintains, and distributes (via an electronic inventory system), the field testing equipment used for construction quality control.

The section approved 16 asphalt mix designs for 615,000 tonnes of asphalt mix. Approximately 7% of this asphalt tonnage incorporated recycled asphalt pavement. Seven concrete mix designs were approved for over 85,000 m$^2$ of concrete mix, including curb and gutter. Forty new products were under evaluation for performance and environmentally sustainable criteria. The new products are evaluated for approval and addition to the approved Products Standards List. Forty field staff were trained by the section in the safe handling and operation of the density gauge used for quality control pavement testing.

The Mobile Testing Operations group provided technical assistance and mobile lab testing on 14 construction paving projects, pre-engineering coring for 5 projects, and lab testing for 21 emulsion asphalt mixing sites for the maintenance patching program and smoothness testing on 9 newly constructed asphalt and concrete pavements.

## 2 (i) Materials Engineering

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 2,330.5 | 40.00 | 2,453.9 | (123.4) | |
| (2) Other Expenditures | 762.5 | | 793.1 | (30.6) | |
| (3) Less: Recoverable from Other Appropriations | (1,344.6) | | (1,343.7) | (0.9) | |
| Total Sub-appropriation | 1,748.4 | 40.00 | 1,903.3 | (154.9) | |

## Traffic Engineering

The Traffic Engineering Branch works towards a safer highway system by ensuring that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals, pavement markings, at-grade railway crossing signals, illumination and roadside safety. The functions of designing, installing and maintaining these devices are accomplished through a central office staff and a province-wide traffic signal crew. Branch staff conducts studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways and gather traffic volume, vehicle classification and truck weight data for the traffic monitoring program. Branch staff also provides expertise in traffic operations and temporary traffic control.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in Brandon and other communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including traffic signals, illumination, major signs, railway signals, flashing lights and pedestrian corridors are funded within the Maintenance Program.

The Traffic Engineering Branch provides assistance to construction and maintenance project staff (public and private sector) in the development of construction staging and work zone traffic management plans to maintain safety and a reasonable level of service for traffic through work zones.

The Branch also manages railway crossing safety issues on all federally regulated railways that cross provincial roadways, and on all short line railway crossings in Manitoba.

The Traffic Engineering Branch also provides electrical support for the electrical component of all airport navigational aids owned and operated by the Department's Northern Airports and Marine Branch.

### Electrically Operated Traffic Control Devices

- New traffic signals were installed/rebuilt at the following locations:
  - John Blumberg & PTH 1 west (rebuilt)
  - PHT 9 & PTH 27 (new)
  - Henderson Hwy. at PTH 101 – north ramp (new)
  - Main Street & Roblin – Winkler (new)
  - 18th Street & PTH 1A, Saskatchewan Avenue – Portage la Prairie (rebuilt)

- Traffic Signal LED conversion is ongoing:
  - Existing traffic signals are being upgraded, replacing incandescent bulbs with light emitting diode (LED) lamps. The LED lamps last longer, have fewer failures, and consume much less energy than the existing bulbs.

### Intersection Illumination

- Intersection illumination was installed or improved at the following intersections:
  - PTH 12 and PR 317
  - PTH 8 at PR 329
  - PTH 9 at PR 229
  - PTH 39 at PR 392

### Railway Signal Upgrades

- Railway crossing signal upgrades that were federally co-funded and carried out in 2005:
    - PTH 5A in Dauphin
    - PR 206 in the vicinity of Lorette
    - PR 373 at Pipun
- In conjunction with Short Line Railways, completed the installation of reflective material on cross bucks on passive railway crossings.
- Commenced a replacement program of existing advance railway crossing warning signs with high reflective diamond grade signage.

### Traffic Data Program

Traffic data was collected at 74 permanent counting stations, approximately 1100 short term counting locations, 7 Weigh-In-Motion (WIM) sites, and 38 Automatic Vehicle Classification (AVC) sites and at approximately 230 intersection locations.

### Speed Limit Program

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration.

### Traffic Collision Program

The Branch maintains a database of reported traffic collisions on record on the provincial highway system from 1991. This database also includes copies of Traffic Accident Reports for the most recent 5 years and the current year.

In 2005/2006, the Branch had a new database created (TrafCAM) that will allow traffic collisions to be mapped. There are currently over 60,000 records that have been electronically mapped along the Department's Linear Referencing System.

### 2 (j) Traffic Engineering

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 1,012.3 | 18.00 | 1,075.9 | (63.6) | |
| (2) Other Expenditures | 315.9 | | 289.9 | 26.0 | |
| (3) Less: Recoverable from Other Appropriations | (88.1) | | (92.6) | 4.5 | |
| Total Sub-appropriation | 1,240.1 | 18.00 | 1,273.2 | (33.1) | |

# Transportation Policy

## Corporate Policy and Legislation Branch

The Corporate Policy and Legislation Branch develops policy on behalf of Manitoba Transportation for senior decision-makers on government-wide initiatives and issues (e.g. Northern Development Strategy, security issues, etc.). The Branch undertakes research, analysis, and policy development for the Transportation Regulation Division and the Department's transport regulatory boards. Corporate Policy & Legislation co-ordinates the Department's legislative and regulatory program, and undertakes research and analysis in support of legislative and regulatory initiatives. The branch develops and coordinates driver, vehicle, and related highway safety policy and legislation. It co-ordinates Departmental legislation with other Provincial and Federal statutes, as well as legislative and regulatory amendments required for compliance with trade and other inter-jurisdictional agreements. The following reflects some of the Branch's major projects in 2005-06:

- Represented Manitoba Transportation, and co-coordinated MB Transportation's input, on a wide range of strategic Provincial initiatives (Northern Development Strategy, All-Party Task Force on Security, Cabinet Sub-Committee on Security, ADM Disability Committee).
- Participated in the newly constituted Manitoba Road Safety Coordinating Committee.
- Coordinated the development of *The Drivers and Vehicles Act* (DVA), a new statute, to address the new division of responsibilities between the Department and Manitoba Public Insurance (MPI) as a result of the merger of the Driver and Vehicle Licensing Division of TGS with MPI; prepared supporting explanatory materials for the resulting bill.
- Coordinated amendments associated with the creation of the DVA to the following regulations:
  - *Dealers, Salespersons and Recyclers Regulation;*
  - *Driver Examinations Regulation;*
  - *Driver's Licence Regulation;*
  - *Driver Training Schools, Instructors and Vehicles Regulation;*
  - *Highway Traffic Fees Regulation;*
  - *Inspection of Motor Vehicles for Registration Purposes Regulation;*
  - *Inspection Station Operators and Qualified Mechanics Regulation;*
  - *Periodic Mandatory Vehicle Inspection Regulation;*
  - *Vehicle Registration Regulation;*
  - *Written-off, Irreparable and Salvageable Motor Vehicles Regulation;*
  - *Off-Road Vehicle Regulation;*
  - *Off-Road Vehicle Exemption Regulation;*
  - *Automobile Insurance Coverage Regulation; and*
  - *Off-Road Vehicle Insurance Coverage Regulation.*
- Advised MB Justice on amendments to *The Offence Notices Regulation (The Summary Convictions Act)* necessitated by the creation of the DVA.
- Coordinated regulatory amendments under *The Highway Traffic Act* to:
  - Update the list of weight-restricted bridges prescribed in regulation; and
  - Increase penalties for speeding when the offence occurs in a construction zone where workers are present.
- Supported MB Justice initiatives with amendments to *The Highway Traffic Act* to:
  - Enable increased sanctions where an impaired driver is transporting a child in a vehicle;
  - Impose new sanctions for drivers involved in collisions which result in the death of another person where a charge is laid under *The Highway Traffic Act;* and
  - Impose driver licence suspensions for persons convicted of offences related to procuring the services of a prostitute.
- Developed *The Highway Restrictions and Closures Regulation*, a new regulation, to enable the long-term restriction and closure of highways for construction projects.
- Facilitating a re-drafting of Part 8 of *The Highway Traffic Act* pertaining to repeal antiquated legislation related to truck operating authorities and the commercial transport of property and passengers.
- Supported amendments to *The Highways and Transportation Act* to streamline the prescribed process for the removal of unauthorized materials and structures erected or placed on provincial highways.

- Prepared reports examining a number of road safety issues including: driver distraction and driver cell phone use, mandatory booster seat use for older children, and mandatory bicycle helmet use.
- Consulted with First Nation daycares regarding child transport and the mandatory use of booster seat use for older children.
- Supported the implementation of the Trucking Productivity Improvement Fund.
- Prepared various temporary highway and bridge restriction and closure orders to support highway maintenance and construction projects.
- Reviewed and provided comments on requests for photo enforcement from various municipalities.
- Prepared documentation for the appointment of qualified testers of image capturing enforcement systems as required under *The Highway Traffic Act*.
- Reviewed and prepared comments on the Winnipeg Police Service's second annual Photo Enforcement Program Report.
- Provided ongoing project management of the permit services consolidation initiative to eliminate duplication of permitting services between the Province and the cities of Winnipeg and Brandon.
- Provided research, analysis, and policy advice on the legislative and regulatory framework for bills of lading.
- Provided research and analysis to the Motor Transport Board and the Government regarding applications by Greyhound Canada Transportation to change its scheduled highway bus services in Manitoba.
- Developed and coordinated successful applications to Transport Canada for the cost-sharing of Intelligent Transportation Systems projects, including funding for Road Weather Information Systems and Variable Message Signs deployment.
- Coordinated the fulfillment of TGS requirements under the contribution agreements with Transport Canada (Intelligent Transportation Systems Funding), including project oversight, progress report documentation, and ongoing program evaluation.
- Coordinated the activities of the Permit Automation Steering Committee. Provided policy advice in the ongoing development of the automated permitting system.
- Coordinated the activities of the Project Steering Committee for the Performance-Based Approach to On-Road Regulatory Compliance Study.
- Provided research, analysis, and policy support on the issue of registration reciprocity for Manitoba-based for-hire and commercial motor carriers operating in both Manitoba and Saskatchewan.
- Continued the comprehensive review of the fees charged for oversize and overweight truck permits. Conducted a study on the impact of changing the method of calculating overweight permit fees, and led a stakeholder consultation to assess support for proposed change.
- At the request of the Manitoba Taxicab Board, undertook a comprehensive study of the impact of rising fuel costs on the taxicab industry in Winnipeg. The resulting report provided options for the Board's consideration, and resulted in a temporary fuel surcharge being added to fares.
- Provided research and analysis to the Manitoba Motor Transport Board regarding adjustments to the Board's tariffs of rates for scheduled highway bus service.
- Represented Manitoba in the Canada 511 Consortium, a Federal/Provincial/Territorial/private partnership seeking to establish an integrated weather and traveler information service throughout Canada using the 511 telephone access number.
- Represented Manitoba on the Skills Development Task Force, a Federal/Provincial/Territorial Task Force with a mandate to identify skills shortages in the transportation sector, and identify best practices, promotional activities, and other actions to address skills development challenges facing the transportation sector.
- Represented Manitoba Transportation at a national workshop of the *Closing the Gap* initiative of the Canadian Trucking Human Resources Council, an initiative to address the shortage of qualified truck drivers in Canada.
- Undertook research and analysis on a number of issues raised by the trucking industry (licensing and regulation of third party logistics providers, differences in International Registration Plan weight threshold limits among jurisdictions, lack of jurisdictional harmonization in workers compensation board premiums for motor carriers).
- Coordinated the preparation of briefing books for the Minister and selected members of the Executive Management Committee of the Department for meetings of the Council of Ministers Responsible for Transportation and Highway Safety, the Council of Deputy Ministers Responsible for Transportation and Highway Safety, and the Policy and Planning Support Committee of the Council of Deputy Ministers.

## Systems Planning & Development Branch

The activities of the Transportation Systems Planning and Development Branch are directed toward achieving a sustainable and intermodally-integrated transportation system. The Branch is responsible for developing strategic plans and policies for sustainable transportation systems to meet the present and future needs of the Province. The Branch identifies emerging planning issues, develops strategic policy options for consideration, directs transportation system studies and undertakes economic and service analyses of infrastructure projects as an input to highway investment decision-making. Innovative highway financing strategies are developed by the Branch as an element toward achieving a sustainable highway system. The Branch also provides technical information and advice on transportation costs, service and other information to public and private sector organizations and agencies. The Branch leads the process of public/stakeholder consultations on transportation infrastructure planning ensuring that economic development, land use, social considerations and other issues are incorporated into the planning process. The Branch is led by a Director and has 7 FTE's (6 professional and 1 administrative support staff).

The following reflects some of the major Branch activities in 2005/06:

- Identified and undertook assessment of proposed additions to the National Highway System in Manitoba and submitted justification to Transport Canada for highway inclusion in a new expanded system based on revised national criteria.
- Represented the Province as a member of the Inter-Provincial/Federal Working Committees on the National Highway Policy, Strategic Highway Infrastructure Program and Federal/Provincial Prairie Grain Road Program.
- Provided secretariat, technical support and research services to the Department's Steering Committee that is coordinating the initiative to identify a safe, efficient, and manageable *Strategic Highway System* that can be maintained and sustained within a limited funding framework, while encouraging economic growth and social betterment.
- Continued review of Department's practice of assigning designated highway status to provincial highways so as to develop a written policy and if necessary, pertinent legislation to better clarify highway jurisdictional responsibilities.
- Reviewed municipal and/or First Nation requests to assign provincial road or and provincial access road status to municipal roads.
- Continued the review, update and development of the Department's highway planning and design policies and standards to reflect changing trends and developments in transportation planning, new technology and fiscal resources
- Undertook research regarding the economic gains of highway investment so as to effectively communicate the benefits of capital road investment to government decision-makers.
- Participated in the development of an Intelligent Transportation System (ITS) deployment strategy for Manitoba including the negotiations with Transport Canada with respect to undertaking the 2006 National Roadside Survey within Manitoba.
- Continued to provide policy support to the work of the Council of Western Provincial Transportation Ministers, including the development of a regional infrastructure investment strategy.
- Provided input, information and support to the Premiers office for the Council of the Federation initiative for the development of a National Transportation Strategy.
- Provided input and information for the development of the Western Provincial Transportation Ministers executive briefing on Western Canada Transportation Infrastructure Strategy for an Economic Network: A Time for Vision and Leadership.
- Represented the Department on various TAC Committees including the Urban Transportation Council.
- Represented the Department on the Urban Transportation Task Force established by the Council of Deputy Ministers Responsible for Transportation.
- Representing the Department on the Full Cost Accounting Task Force established by the Council of Deputy Ministers Responsible for Transportation.
- Representing Department on a federal/provincial study of highway user economic analysis platforms used in assessing federally cost-shared projects.

- Provided project management and transportation planning expertise for the recently approved Nunavut-Manitoba Route Selection Study being undertaken by a consultant for KIA, Nunavut and Manitoba.
- Participates in and provides transportation planning advice to and research work for the Wabanong Nakaygum Okimawin's (WNO), former East Side Planning Initiative, "*Transportation Working Group*" to assist in the planning, development, promotion and environmental licencing of east side of Lake Winnipeg transportation infrastructure projects.
- In an advisory role to the WNO Transportation Working group, the Branch developed terms-of-reference for and is overseeing the work by the University of Manitoba Transport Institute on a study to review multi-modal options for transportation access on the East Side on Lake Winnipeg.
- Developed terms-of-reference for and is overseeing the work by the University of Manitoba Transport Institute on a study to identify and develop a GIS base map of industrial and other major developments in the Province.
- Developed a suite of transportation infrastructure projects which best enhance transportation services to northern and remote First Nation communities for future federal/provincial cost sharing partnership negotiations.
- Undertook a detailed review of the 2020 Steering Committee (SC) recommendations and commenced the preparation of a report for the Minister's consideration that outlines actions and achievements to date and proposed future development strategies to further address recommended 2020 SC initiatives.
- Continued management of the Brandon and Area Transportation Study undertaken by consultant for the City of Brandon and Province to identify transportation priorities and investment needs for next 20 years.
- Represented the Department on the East Side Lake Winnipeg Wide Area Planning Interdepartmental Working Group and continued the initiative for the large area transportation network planning study.
- Served on the Steering Committee overseeing consultant study for functional design and environmental assessment for an all-weather road from Manigotagan north to Bloodvein and other major transportation studies.
- As part of examining innovative financial approaches for highway infrastructure, the Branch modeled options for Road Authorities.
- Participated in the ITS Technical Feasibility Study and the Cost Benefit Study for Commercial Vehicle Operations.
- Continued development of a GIS transportation planning model and mapping system (using TransCAD and GeoMedia computer software programs).
- Examined use of TransDec, a multi-criteria analytical planning tool, into the Department's strategic highway investment planning process.
- Completed work with the University of Manitoba Traffic Information Group (UMTIG) on the development of a GIS-based Decision Support System for benchmarking system condition and identifying broad system enhancement needs.
- Developed and updated planning level costs by work type on a per kilometre basis for estimating costs of long range transportation infrastructure initiatives.
- Reviewed existing winter road alignments with a view to relocating them over new overland routes which would align with future all-weather road corridors to enable the road to remain open longer.
- Branch continued its review of existing conditions and design standards of access roads to First Nation Communities for future policy development purposes.
- Continued to provide analytical and planning support for the development of a policy, costing model and fee structure governing overweight and over-length vehicles, and determine consequent legislative/regulatory changes.
- Continued collating and providing information with respect to transportation fuel taxes and revenues and expenditures.
- Assistance to the Department of Finance in the definition and assembly of road related expenditures relevant to the provisions of the Gas Tax Accountability Act.
- Assistance to the Department of Finance and Intergovernmental Department with respect to transportation needs and investments for Federal New Deal for Cities and Communities.
- Participating in the Departmental Task Group profiling highway infrastructure funding needs by type of highway asset.
- Definition and benefit cost analyses of highway alternatives to the termination of rail service to Pine Falls.
- Determining the opportunity costs to trucking and regional economies from spring road restrictions.
- Continued work on developing a policy on RTAC designation and reviewed several specific requests for provincial routes to be upgraded to RTAC standard.

- Provided ongoing economic analysis of road user benefits of various proposed highway construction projects as requested by Regional Offices.
- Continued developing innovative funding and financing options for sustainable highways.
- Continued ongoing review of grain and livestock industry and how the transportation of these commodities impact the provincial highway system including maintaining and updating a province-wide map identifying agricultural developments.
- Provided Departmental comments on 64 local development plans and zoning by-laws, community incorporations, ecological reserve establishment and annexation requests to identify any concerns with respect to potential development / highway operation conflicts, safety, jurisdictional implications and, future highway planning.
- Represented the Department on the review committee regarding the Plan Winnipeg amendment to re-designate lands "Neighbourhood Policy Area" to accommodate the future Waverley West residential development and associated infrastructure.
- Represented the Department at Municipal Board hearings regarding local land use issues in the Mountainview, Agassiz and Roblin Planning Districts.
- Continued to represent the Department in the Provincial review of the 1994 Provincial Land Use Policies and responsible for the revision of Provincial Land Use Policy No. 8 – Provincial Highway.
- Continued work on the preparation of a framework for a "developer pay policy".

## Policy & Service Development Branch

The Transportation Policy & Service Development Branch develops, recommends and implements integrated multi-modal and sustainable transportation policies and service development strategies and programs. Its overall objective is the provision of a sustainable transportation system policy and strategy for the optimal benefit of shippers, travelers and the Provincial economy. The Branch implements policy objectives through the identification and delivery of transportation service initiatives. The Branch also provides technical assistance and expert policy and service development advice to government on transportation issues.

**Major Branch Activities in 2005/06:**

- Developed a strategic framework—called Manitoba's International Gateway Strategy (MIGS)—that encompasses all current and future transportation and supply chain initiatives related to positioning Manitoba as a growing Mid-Continent gateway of choice for global commerce and international travel. The framework is comprised of six initiatives:
  - Manitoba International Gateway Council
  - Capital Region (Winnipeg) Inland Port
  - Inland Marine Container Terminal
  - International Mid-Continent Trade and Transportation Corridor
  - Churchill Gateway
  - Winnipeg Global Air Cargo and Passenger Development
- Established a Premier-signed Memorandum of Understanding with Kansas City interests to share best practices regarding inland port development, including developing inland port logistical links between the two regions.
- Continued analysis of, input to and strategic planning for emerging security initiatives such as Security and Prosperity Partnership a tri-national agreement between Canada, USA and Mexico to address concerns of mutual concerns affecting trade and transportation; Transport Canada's Security Action Plan to establish protocol for incidents; Western Hemisphere Travel Initiative to address low risk travel throughout North America.
- Continued to lead the development of policies and procedures for a new Trucking Productivity Improvement Fund legislation, including having negotiated the first public-private sector agreement for infrastructure enhancement to support enhanced sector specific trucking productivity.
- Continued to implement a strategic initiative, including consideration of financial, partnership and policy support requirements, to assure the growth of the Port of Churchill through traffic diversification. Included continued lead provincial management of a $3 million federal-provincial-OmniTRAX initiative to continue the work of the Churchill Gateway Development Corporation, a marketing institution for the gateway. The Branch continued to represent a strong provincial advocacy role with respect to the strategic direction of the Corporation going forward.

- Progressed development of an Arctic Bridge via Churchill with the Russian Port of Murmansk, through strategic organizational alliances such as the Arctic and North Group led by Canadian Foreign Affairs, including missions to Russia. Worked with transport partners to enhance, from a rate, service and marketing perspective, the Nunavut dry cargo resupply service option via Churchill for 2005 season.
- Partnered on an initiative with the federal government, VIA Rail, Keewatin Railway Company (owned by the First Nations) and Hudson Bay Railway to complete the purchase of the Sherridon rail line by the KRC, including settling the terms and conditions of a $1 million provincial purchase support agreement with the KRC, assistance to KRC in developing business plans, acquiring its provincial railway license, and participating in negotiations with KRC, HBR, Transport Canada, and VIA Rail, on other due diligence elements required to complete the deal.
- Worked with and provided strategic government direction to support resolution of an infrastructure and service issue between a provincially-based railway and shipper.
- Continued implementation of Manitoba's Mid-Continent Transportation and Trade Corridor Strategy through the execution of various initiatives to progress development of seamless, efficient, secure, and safe transportation systems in Manitoba and along the Corridor, including: On-going assessment of policy and regulatory changes/developments by both the U.S. and Canadian Governments impacting the flow of commercial vehicles at the Manitoba-U.S. border. Specific activities included:
  - Continued participation in several Canada-U.S. bilateral groups and their sub-committees such as the Transportation Border Working Group and Canada/American Border Trade Alliance to develop key public and private sector contacts, to learn about emerging bi-lateral transportation initiatives/strategies and to have input at the federal level on related matters. Hosted the Canada/American Border Trade Alliance *Corridors, Borders and Regional Economies Conference* that brought representatives from across Canada and USA to discuss current issues/strategies.
  - Represented Western Canadian provincial views on the Steering Committee for Transport Canada's *Impact of Security Measures on the Canadian Trucking Industry* study.
  - Continued to work closely with industry stakeholder groups such as the Manitoba Trucking Association to ensure that transportation-related border and security priorities are aligned.
- Membership and strong involvement in North America's SuperCorridor Coalition (NASCO) through the following activities:
  - Provided input and support to the structural reorganization of the organization including: appointing new President, V.P. (TGS), hiring a new Executive Director, and amending the organization's by-laws and corporate strategy and work plan.
  - Participation in and direct support for Manitoba's planning committee for NASCO's June 2006 tri-national conference intended to bring elected and senior level officials together in Winnipeg to discuss issues related to mid-continent trade and transportation.
  - Represented Manitoba interests in being the Canadian component of a demo project for the North American Facilitation of Transportation, Trade, Reduced Congestion & Security (NAFTRACS) to demonstrate and evaluate secure electronic tracking of shipments throughout North America, including partnership advocacy to the federal government.
  - Coordinated several international missions to establish network connections with high ranking officials of jurisdictions such as Manzanillo, Kansas, Missouri, Mexico and Texas with an interest in facilitating efficient, secure and seamless trade and transportation throughout the mid-continent region.
- Provided policy input into the Winnipeg Airport Redevelopment Plan. Encouraged the WAA to establish a showcase for sustainable transportation by incorporating advanced energy efficiency and emissions reduction technologies and strategies, including supporting WAA successful application to Manitoba for a highest environmental standards designation test for the new terminal infrastructure.
- In consultation with Manitoba stakeholders, prepared and submitted Manitoba's formal position to the House of Commons Standing Committee on Transport on aviation issues including the National Airport System (NAS) Rent Review, the viability of smaller airports, international air transportation policy, and successful lobby with other partners to further reduce the air travelers security charge.
- Chaired a project steering committee and provided support to the University of Manitoba in a successful $300,000 multi-year project to conduct applied research on climate change impacts on Manitoba's transportation infrastructure.
- With other western provinces, supported continued development of the Council of Western Transportation Ministers, and provided ongoing policy support, including finalization of a Western Transportation Infrastructure Strategy.

- Continued to champion the development of the University of Manitoba Transport Institute (UMTI) and the CN Chair in Sustainable Transportation at the Asper School of Business at the University of Manitoba.
- Negotiated and implemented a 5 year, $1 million contribution agreement with UMTI, key projects undertaken in 05/06 of which included:
  - Development of a comprehensive report on transportation in Manitoba;
  - Assessment of Federal Transportation Revenues and Expenditures;
  - Proceedings development and organization support for the several Manitoba-based transportation conferences; and,
  - Business development assessment for airship industry in Manitoba.
- Established a governing agreement with University of Winnipeg for the establishment of the Centre for Sustainable Transportation, including terms of provincial management and financial support to support the Centre's success.
- Assessed impacts on Manitoba, and protected Manitoba's interests with respect to the various options being considered on disposition of the 12,000+ federal grain hopper car fleet, culminating in an agreement with the Farmer Rail Car Coalition.
- Participated in consultations by the Canadian Transportation Agency on the method to amend the grain revenue caps for Canadian National Railway and Canadian Pacific Railway, to assure farmers interests were protected.
- With IAT and EST, furthered the development of an impending tripartite program between the City of Winnipeg, province and federal government for sustainable transportation program and demo measures in Winnipeg (WinSmart proposal).
- As part of sustainable transportation demonstration, supported the North American Solar Car Challenge from Austin, Texas through Winnipeg to Calgary, Alberta in July 2005.
- Continued participation with Natural Resources Canada and the Manitoba Trucking Association to undertake a truck stop electrification demonstration project in Manitoba.
- Continued collaboration with Natural Resources Canada and the Fleet Vehicle Agency and constructed an ethanol-85 refueling station serving provincial flex fuel vehicles.
- Provided advice to Motor Transport Board on rail policy issues as requested.
- Optimized Manitoba's interests as it relates to the federal review of the Northern Food Mail program, and its use of Manitoba-based supply chains.
- Participated in and protected Manitoba's interests in the federal and BC-led Pacific Gateway Initiative, including optimizing Manitoba's interests relating to Pacific-coast export and import logistics through a formal submission to the federal Task Force on Transportation and Industrial Relations Issues at the Port of Vancouver.
- Supported several private citizen and business requests for information, direction and advice on dealing with specific transport legislative, regulatory issues or business development opportunities, in varying modes and regions of the province.
- Secured agreement and initiated a process to host the International Arctic Aviation Conference, in November 2006 in Winnipeg, as a follow up to a Russian mission on Arctic Bridge and polar air route development.
- Provided transportation policy input into other key sectoral provincial strategic efforts, including international strategic marketing approach for Manitoba, hydrogen energy development strategy, floodway development strategy, climate change strategy, trade strategy (transport services), beef processing facility strategy, and clean energy transfer initiative strategy.
- Monitored and assessed federal efforts in the transportation field for impacts on Manitoba, including national transportation legislation, regulation and policy in the air and rail modes (including grain transport), and airport governance.
- Developed the communication material and framework approach for many transportation policy initiatives announced by the Government in 2005-06.
- Represented the Department and Province on various committees, tribunals, organizations, boards, task forces, working groups, internally within Government and with other jurisdictions and agencies. Participation includes service as Chair in a number of instances.
- Participated in planning for the recovery from catastrophe resulting from pandemic disease, terrorist activities, or natural disasters, both on a provincial, regional and national transportation system perspective and on a Department and Government business continuity basis.

## 2 (k) Transportation Policy

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 1,888.3 | 28.50 | 2,035.1 | (146.8) | |
| (2) Other Expenditures | 867.1 | | 989.2 | (122.1) | |
| (2) Grants/Transfer Payments | 1,076.5 | | 101.5 | 975.0 | 1 |
| Total Other Expenditures | 1,943.6 | | 1,090.7 | 852.9 | |
| (3) Churchill Gateway Development Initiative | 0.0 | | 1,000.0 | (1,000.0) | 2 |
| Total Sub-appropriation | 3,831.9 | 28.50 | 4,125.8 | (293.9) | |

*Explanation:*

1. Contribution of $1.0 million to the Keewatin Railway Company to support its purchase of the Sherridon Rail Line.
2. Funding to the Churchill Gateway Development Initiative not required during the 05/06 fiscal year.

## Driver and Vehicle Licencing

On April 19, 2004, under the authority of subsection 323(4) of *The Highway Traffic Act* of Manitoba (C.C.S.M. c. H60), the Registrar of Motor Vehicles, with the written approval of the Minister of Transportation and Government Services, delegated specific authority, powers and duties to the President and Chief Executive Officer of the Manitoba Public Insurance Corporation.

Non Union staff transferred upon announce of the transfer as part of the Budget address, April 19, 2004.

Employee Transition Agreement signed June 29, 2004 between MGEU, and Province and Corporation.

All staff transferred October 1, 2004.

A master agreement has been signed between the Minister and the Corporation.

Legislation formalizing the Registrar's delegation of authority to Manitoba Public Insurance was brought into force on March 1, 2006 under The Drivers and Vehicles Act. This statute conveys to MPI the necessary powers and duties to administer driver licensing and vehicle registration programs and related functions.

## Permis et immatriculations

Le 19 avril 2004, en vertu du paragraphe 323(4) du *Code de la route* du Manitoba (C.P.L.M. c. H60), le registraire des véhicules automobiles, avec l'approbation écrite du ministre des Transports et des Services gouvernementaux, a délégué des pouvoirs et attributions spécifiques au président et directeur général de la Société d'assurance publique du Manitoba.

Employés non syndiqués mutés à l'annonce du transfert dans le cadre du discours du budget, le 19 avril 2004.

Signature le 29 juin 2004 d'une convention de transition pour les employés entre le Syndicat des employés généraux et des fonctionnaires du Manitoba, et la province et la société.

Tous les employés ont été mutés le 1er octobre 2004.

Signature d'une convention cadre entre le ministère et la société.

Les mesures législatives prévues à la Loi sur les conducteurs et les véhicules et établissant la délégation de pouvoir du registraire à la Société d'assurance publique du Manitoba sont entrées en vigueur le 1er mars 2006. Cette loi donne à la Société d'assurance publique du Manitoba les pouvoirs et les attributions nécessaires à l'administration des programmes régissant la délivrance des permis de conduire et l'immatriculation des véhicules, et à l'accomplissement des actes y afférents.

### 2 (I) Driver and Vehicle Licencing

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | - | - | - | 0.0 | |
| (2) Other Expenditures | - | | - | 0.0 | |
| Total Other Expenditures | - | | - | 0.0 | |
| (3) MPI Agreement | 21,197.4 | | 21,197.4 | 0.0 | |
| Total Sub-appropriation | 21,197.4 | - | 21,197.4 | 0.0 | |

## Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of The Highway Traffic Act. The MTB's objective is to ensure Manitobans are provided adequate transportation service at reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 2005, the Board held 34 general board meetings and 39 Public Hearings. The Board engages in the following major activities:

- Licensing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licensing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the federal government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licensing and regulating shortline railway operators;
- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 2005:

- seven new operating authorities were issued to inter-city bus operators, resulting in 58 operators holding scheduled and/or charter bus authority on December 31, 2005;
- ten new inter-municipal livery (rural taxi)

## Commission du transport routier

La Commission des transports routiers est un tribunal de réglementation économique indépendant, régi par la partie VIII du *Code de la route*. La Commission a pour objectif de veiller à ce que les Manitobains et Manitobaines bénéficient de services de transport adéquats et abordables. La Commission poursuit cet objectif dans les limites de sa compétence légale et de ses ressources budgétaires. En l'an 2005, la Commission a tenu 34 assemblées générales et dirigé 39 audiences publiques. La Commission participe aux principales activités suivantes :

- L'immatriculation des autocars provinciaux et des véhicules de service intermunicipal, en fonction d'un critère d'entrée fondé sur la commodité et la nécessité publiques.
- La délivrance de permis d'exploitation de camions de service public, en fonction des critères de sécurité et de bon état mécanique prescrits par la Commission et le gouvernement fédéral.
- La prescription du tarif des autobus réguliers de transport de passagers, provinciaux et de service intermunicipal.
- La réglementation des exigences minimales d'assurance pour les transporteurs routiers qui exploitent des véhicules commerciaux et de transport public.
- L'application de sanctions disciplinaires à l'encontre des transporteurs dans les cas d'infraction aux règlements ou d'omission de services; la Commission reçoit les plaintes, et règle les demandes et les appels relatifs aux sanctions décrétées par le ministère.
- La réglementation des horaires d'exploitation des autobus provinciaux.
- La délivrance de permis et la réglementation relative aux exploitants de chemins de fer de courtes lignes.
- Le traitement des questions de politique soulevées par l'exercice du pouvoir discrétionnaire de la Commission.
- Le maintien des relations avec les transporteurs routiers, les groupes d'usagers intéressés, d'autres organismes de transport et les gouvernements.

Au cours de l'année 2005 :

- la Commission a délivré sept nouveaux permis d'exploitation à des conducteurs d'autocar de service interville, de telle sorte que le 31 décembre 2005, on comptait 58 conducteurs d'autocars détenteurs d'un permis d'exploitation à horaire fixe ou sur location;
- la Commission a délivré dix nouveaux permis

operating authorities were issued, resulting in 130 licenced livery operators on December 31, 2005;

- 283 letter permits were issued authorizing single trips for various reasons;
- 138 Limited CT Permits were issued authorizing seasonal commercial hauling.

## Highway Traffic Board

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of the *Highways Protection Act* and portions of the *Highway Traffic Act*.

Under The *Highways Protection Act*, the Board schedules public hearings to consider applications for permits for access driveways onto, and structures adjacent to, limited access highways. The Board is also responsible for controlling the erection of advertising signs in accordance with the Board's Advertising Sign Policy. The Board also administers the establishment and removal of control lines adjacent to limited access highways and the designation of limited access highways.

Under The Highway Traffic Act, the Board is responsible for establishing speed limits throughout the Province, including within the City of Winnipeg. The Board is also responsible for the approval of traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alley-ways.

During 2005, the Highway Traffic Board administered 191 structure and access applications, 91 advertising sign applications, 1 traffic control device request, 74 speed limit requests, and conducted 47 hearings throughout the Province. The Board also carried out 73 on-site investigations to supplement information provided at the hearings.

d'exploitation à des conducteurs de véhicules de service intermunicipal (taxi rural), de telle sorte que le 31 décembre 2005, on comptait 130 permis de conduire pour véhicules de service intermunicipal;

- la Commission a délivré 283 lettres d'autorisation pour un aller simple justifié par des raisons diverses;
- la Commission a délivré 138 permis restreints autorisant l'utilisation temporaire de véhicules commerciaux pour le transport saisonnier.

## Conseil routier

En vertu de la *Loi sur la protection des voies publiques*, le Conseil organise des audiences publiques en vue d'examiner les demandes de permis pour les voies d'accès aux routes à accès limité, et pour les structures afférentes.

Le Conseil est également responsable du contrôle de l'installation des enseignes publicitaires selon sa politique en matière de panneaux publicitaires. Le Conseil est également responsable de l'enlèvement ou de la mise en place des lignes de contrôle adjacentes aux routes à accès limité, et de la désignation de celles-ci.

En vertu du *Code de la route*, le Conseil est également responsable de l'administration de toutes les limites de vitesse dans la province, y compris la ville de Winnipeg. Le Conseil est également responsable de l'approbation des dispositifs de signalisation routière et de leur conception, des règlements municipaux en ce qui concerne le poids, de la restriction et de la fermeture des ponts, et des règlements de stationnement dans les ruelles.

Au cours de l'année 2005, le Conseil routier a traité 191 demandes d'accès et de structure, 91 demandes d'enseignes publicitaires, une demande de dispositif de signalisation, 74 demandes de limites de vitesse, et a dirigé 47 audiences publiques dans la province. Le Conseil a également effectué 73 enquêtes sur place en vue d'obtenir les renseignements nécessaires aux audiences.

## 2 (m-1) Motor Transport and Highway Traffic Boards

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 277.9 | 3.00 | 255.2 | 22.7 | |
| (b) Other Expenditures | 168.8 | | 163.0 | 5.8 | |
| Total Sub-appropriation | 446.7 | 3.00 | 418.2 | 28.5 | |

## Licence Suspension Appeal Board

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or by the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits, Salesmen's Permits, Safety Inspection Station Permits, and Mechanic's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 2005 to March 31, 2006, 713 applications were received, 118 half-day hearings were held throughout the Province. Decisions were made on 592 applications. Of the total number of applications, 121 were either cancelled, held pending for various reasons, or the suspensions had expired. Waiver of fee was granted for 2 applications.

Of the total applications processed 351 were suspensions for multiple convictions/accidents (273 HTA), 177 for alcohol related suspensions, 7 for auto theft/vandalism convictions, 22 for Drive Disqualified convictions under the Criminal Code of Canada, 24 were for other suspensions under (264 HTA), for convictions such as dangerous driving, flight from police and/or leave scene of accident and 2 were reciprocal suspensions. The Board also heard 9 appeals for cancellation of Safety Inspection Station Permits and/or Mechanic's Permit.

The Board granted 452 restricted licences, denied 130 and allowed full driving privileges in 1 case. The Board partially reinstated 1 Safety Inspection Station Permit and denied 8 reinstatements.

The Board held 50 full day hearings in Winnipeg, 14 half day hearings in Brandon, 2 half day hearings in Thompson and 2 half day hearings were held in The Pas (by way of video conference from Thompson).

## Commission d'appel des suspensions de permis

La Commission d'appel des suspensions de permis est l'instance à laquelle s'adressent les particuliers dont le permis de conduire a été suspendu par le tribunal ou par le Registraire des véhicules automobiles, afin d'en appeler de la décision. *La Commission est également habilitée par le Code de la route* à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'auto-école, de moniteur de conduite, de concessionnaire d'automobiles, de vendeur, de station d'inspection et de mécanicien.

Les critères servant à déterminer s'il faut accorder ou refuser une réduction de peine à un particulier sont l'intérêt public et un préjudice exceptionnel. Les décisions de la Commission d'appel sont irrévocables.

Du 1$^{er}$ avril 2005 au 31 mars 2006, la Commission a reçu 713 demandes et tenu 118 audiences d'une demi-journée dans différentes régions de la province. Elle a pris une décision dans le cas de 592 de ces demandes. Au total, 121 demandes ont été annulées ou mises en attente pour divers motifs, dont l'expiration de la période de suspension. La Commission a renoncé aux droits de deux demandes.

Sur le nombre de demandes traitées, 351 visaient des suspensions pour de multiples infractions/accidents (art. 273 du Code de la route); 177, des suspensions liées à la consommation d'alcool; 7, des accusations de vol de voiture/vandalisme; 22 des accusations de conduite non autorisée en vertu du Code criminel (Canada); 24, d'autres suspensions selon l'art. 264 du Code de la route, des accusations pour conduite dangereuse et/ou refus d'obtempérer ou délit de fuite; 2, des suspensions pour des raisons de réciprocité. La commission a aussi entendu 9 appels pour annulation de permis de station d'inspection et/ou de mécanicien.

La Commission a accordé 452 permis restreints, en a refusé 130 et a autorisé des privilèges de conduite complets dans 1 cas. La Commission a partiellement rétabli 1 permis de station d'inspection et refusé huit rétablissements.

La Commission a tenu 50 audiences d'une journée complète à Winnipeg, 14 audiences d'une demi-journée à Brandon, 2 audiences d'une demi-journée à Thompson et 2 audiences d'une demi-journée à The Pas (par vidéoconférence depuis Thompson).

There was a slight decrease in the number of applications heard by the Board for alcohol related offences. Of the 592 applications heard by the Board, 177 were for alcohol related offences. Of these 121 had been convicted of one offence, 56 had been convicted of 2 or more offences.

## The Medical Review Committee

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons. The appeal process provides for driver's to be assessed on an individual basis.

The Committee determines whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 2005 to March 31, 2006, 63 applications were received. Decisions were made on 36 applications, 17 applications were cancelled and 10 applications were held pending for various reasons. Of these applications; 13 were for Cardiology, 27 were for Neurology, 4 were for Vision, 19 were for Alcohol & Drug Abuse. A total of 9 half day hearings were held; 4 Neurology & Alcohol, 4 Cardiology, and 1 Vision. No application fees were waived.

In March 2004, an assessment process was developed on the recommendation of the Human Rights Commission, so that every driver would have a right to an individualized assessment when their vision fails to meet the standards set by the Province. As a result of this process, drivers are no longer given a right of appeal to the Medical Review Committee as individualized assessments are done by Driver & Vehicle Licencing. This caused a reduction in the number of applications heard by the Committee and as a result only 1 hearing was held in the vision field during this past year.

Il y a eu une légère diminution du nombre de demandes entendues par la Commission pour infraction aux dispositions sur la consommation d'alcool. Sur les 592 demandes entendues, 177 se rapportaient à des infractions aux dispositions sur la consommation d'alcool. Sur ce nombre, 121 ont entraîné une accusation à une infraction et 56 ont entraîné une accusation à deux infractions ou plus.

## Comité d'étude des dossiers médicaux

Le Comité d'étude des dossiers médicaux met une procédure d'appel à la disposition des particuliers dont le permis de conduire a été suspendu, annulé, modifié ou refusé en raison de problèmes d'ordre médical. Le processus d'appel prévoit l'évaluation du conducteur au cas par cas.

Le Comité détermine si les normes établies par l'Association médicale canadienne, le Code national de sécurité et le Règlement 412/87 du Manitoba sont respectées de manière juste et équitable et dans quels cas on peut y faire exception. Le Comité peut confirmer, casser ou modifier la décision du registraire des véhicules automobiles. Les décisions prises par le Comité sont irrévocables.

Du 1$^{er}$ avril 2005 au 31 mars 2006, le comité a reçu 63 demandes. Des décisions ont été rendues dans 36 cas, 17 demandes ont été annulées et 10 étaient en attente pour divers motifs. Sur ces demandes, 13 concernaient la cardiologie; 27, la neurologie; 4, la vue; et 19 concernaient la consommation abusive d'alcool ou de drogues. Le comité a tenu, au total, 9 audiences d'une demi-journée : 4 en neurologie et consommation abusive d'alcool, 4 en cardiologie et 1 en ce qui concerne la vue. Aucune renonciation aux droits n'a été accordée.

En mars 2004, un processus d'évaluation a été mis sur pied sur la recommandation de la Commission des droits de la personne, pour que chaque conducteur ait droit à une évaluation individualisée lorsque sa vue ne respecte pas les normes fixées dans la province. Résultat de ce processus, les conducteurs ne jouissent plus d'un droit d'appel devant le Comité d'étude des dossiers médicaux, car les évaluations individuelles sont faites par la Division des permis et immatriculations. Cela a entraîné une réduction du nombre de demandes entendues par le Comité et explique pourquoi une seule audience a été tenue au sujet de la vue durant l'exercice écoulé.

## 2 (m-2) Licence Suspension Appeal Board and Medical Review Committee

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 164.4 | 2.00 | 225.5 | (61.1) | |
| (b) Other Expenditures | 56.9 | | 83.5 | (26.6) | |
| Total Sub-appropriation | 221.3 | 2.00 | 309.0 | (87.7) | |

# Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of The Manitoba Taxicab Act. As legislated, Board membership includes a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and five other persons appointed by the Lieutenant-Governor in-Council.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business licences;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;
- Determining policy and procedures which arise in the exercise of the Board's discretionary powers and providing policy input to the Government on broader taxicab policy issues; and
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

### Operational Statistics

In 2005/2006, the Board issued 40 new taxicab business licences, 33 of which were temporary operating authorities and 7 new operating authorities. The Board also renewed 539 business licences, which includes 409 standard taxicabs, 20 accessible taxicabs, 64 handicab vans, 31 limousines, and 15 executive cars. There were 1659 taxicab driver licences issued: 145 new licences and 1514 renewal/replacement licences. There were 234 English Language Assessments administered and certificates issued.

There were 3304 taxicab inspections performed during the year which are categorized as follows: 1756 street patrol inspections and 1544 inspections performed at the Taxicab Board office which included general inspections and meter inspections. The Board received a total of 262 public complaints, all of which received written responses.

There were 23 board meetings, 1 public hearing regarding a fare increase application, 12 licence application hearings, and 7 Show Cause Hearings/dispositions during the year. The Taxicab Board approved 48 requests for Power of Attorney, and 66 sale transfers. In 2005, the highest value of a sale transfer had decreased to $204,000 from a record setting value of $230,000 in 2004.

### Taxicab Safety

All metered standard and accessible taxicabs are equipped with mandatory cameras, safety shields and first aid kits. Winnipeg is considered to have the safest taxicab work environment for taxicab drivers in North America. According to police crime data, there has been a reduction of 79% in theft and assaults against taxicab drivers since the introduction of the safety measures in 2002.

### New vehicles in use as taxicabs and limousines

In 2005 a number of taxicab owners introduced fuel efficient hybrid vehicles for use as taxicabs. There were 5 Toyota Prius and 2 Volkswagen vehicles placed into service as standard taxicabs.

The Taxicab Board approved a new category of limousine called the specialty vehicle limousine. This category would allow the use of SUV, SUV stretch limousines and other luxury vehicles to be used as limousines. There were two specialty vehicle limousines licenced in 2005-2006.

### Temporary licences popular

The Taxicab Board issues 35 seasonal taxicab licences which authorized the owner to operate a standard taxicab during the period December 1, 2005 to February 28, 2006 to meet the winter demand.

The Taxicab Board also approved the issuance of temporary limousine permits to meet peak demand periods such as graduations and Christmas parties. There were 36 temporary limousine permits issued in 2005-2006. This option was very popular during March 2005 when the Gemini Awards celebrations were hosted in Winnipeg. There were 37 temporary limousine permits issued in support of Gemini Awards travel needs.

### Taxicab Business Activity

In 2005 there were 186,755 taxicab trips that originated from the Winnipeg International Airport. This represents an increase of 2% or 2,970 more taxicab fares from the Winnipeg International Airport compared to 2004. There were 20,137 limousine trips from the airport, representing an increase of 10% or 2029 more trips compared to 2004. The waiting time at the airport for taxicabs averaged 45 minutes in 2005 compared to 44 minutes in 2004. Waiting time between trips for limousines continues to decrease with a wait of 77 minutes in 2005 compared to 83 minutes in 2004.

During 2005 there were 262 complaints registered and followed up by the Board. The top 5 complaints were taxicab driver conduct, condition of the taxicab, poor service, taxicab driver road habits and overcharge of fare. The Board continues to work with the taxicab industry to improve taxicab service and condition of the vehicles.

## 2 (m-3) Taxicab Board

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Salaries & Employee Benefits | 498.2 | 9.00 | 502.6 | (4.4) | |
| (b) Other Expenditures | 130.1 | | 119.4 | 10.7 | |
| Total Sub-appropriation | 628.3 | 9.00 | 622.0 | 6.3 | |

# Government Services Programs

## Accommodation Services Division

### Amalgamated from the Property Management Division and Accommodation Development Division

The Accommodation Services Division provides safe, quality and sustainable working environments for the delivery of public programs. It undertakes planning, acquisition and disposal, design, leasing, construction, occupancy, operations and renewal activities in delivering its mission.

The Division reports through an Assistant Deputy Minister. More than 500 staff members (545.66 full-time equivalent staff) are part of a team that is organized into seven branches to deliver its $121 million program. It is committed to ensuring that safety, quality and sustainability are hallmarks of all work undertaken through the division.

The seven branches within Accommodation Services Division are:

| | Pre-Merger Sub Appropriation | Post-Merger Sub Appropriation |
|---|---|---|
| 15-3a | Accommodation Development | Project Services |
| 15-3b | Workshop/Renovations | Construction Services |
| 15-3c | Physical Plant | Operations |
| 15-3d | Leased Properties | Leased Properties |
| 15-3e | Property Services | Division Support Services |
| 15-3f | Security and Parking | Security and Parking, |
| 15-3h | Minor Capital | Corporate Accommodation Planning |

The 2005-2006 year was a landmark year in shaping the expectations and future for the Accommodation Services Division (ASD). Its organizational journey following its 2004 amalgamation continues to be shaped by notable milestones. Inasmuch as the 2004-05 year was shaped by the implementation of a new organization, the 2005-06 year was shaped by significant government decisions toward delivering new capital construction over the planning horizon in addition to a continuing occupancy and asset enhancement program.

Due to successes achieved across the Division, from the dedicated efforts of the team, the Province acknowledged the Division's capabilities and has called upon it to do a tremendous amount of additional work over the planning horizon. This includes playing a larger role in managing provincially owned infrastructure, as new assets were added to our portfolio and undertaking significant new builds to meet Provincial priorities of the future. Increasingly the Division was called upon to assist other departments in establishing their infrastructure priorities to meet program needs.

The Division continued to look for opportunities to enhance mission success and make progress toward the vision of being the accommodation provider of choice. The achievements in mission and progress towards the vision are cause for celebration as every member of the Division had the opportunity to contribute towards it, either through Divisional Executive effort or through the Division's Continuous Improvement Team composed of members from every Branch.

The 2005-2006 year also pointed up opportunities for improvement. Methods and processes which had worked well under past levels of service began to show signs of stress under the increasing load. The effort towards aligning processes and resources to mission essential functions began in earnest as the Division looks to meeting the challenges of 2006-2007 and beyond.

Highlights of its major accomplishments this fiscal year include:

- Progress toward an integrated an information technology system that will enable better information management and communication exchange via access to common and continually refreshed data. As the Division continued its work to select an IT solution, it also moved forward on business re-engineering to support successful IMIT implementation. With the help of the Department of Energy, Science and Technology staff and consultants the Division selected MySAP Real estate as the enterprise resource planning tool that would provide the integrated information management system for ASD. To that end resources were identified and dedicated to ensuring that we maintain the leadership role on this project for 2006-07 and full implementation in 2007-08.

- Supporting the work of the joint Provincial/Municipal Committee for development potential of the former Brandon Mental Heath Centre a 113-year old building complex on 160 acres, the Division concluded two proposal calls for development of the site. The results of the first proposal call to explore development potential led to a Government decision for a second process to specifically address development proposal to include a full or substantial relocation of Assiniboine Community College and other complementary commercial or other development for the site. Working with the municipality, other Departments and the College, this effort resulted in an announcement and approach to enable the relocation of the College over the next several years as a stimulus for other development to the site as part of a broader economic development strategy for Western Manitoba. In this project, there are technical and construction aspects necessary to ensure the college program can continue, but there are also regional economic development considerations to be coordinated and integrated into the master plan.

- The Division continued its partnership with Manitoba Hydro's Power Smart program to improve energy efficiency by upgrading lighting technology in Provincial facilities. About $135,000 was invested as the third year of a $2 million, four-year plan. Owners of leased facilities are encouraged to participate with Manitoba Hydro in similar ventures.

- The Waste Management Program continued its aggressive rollout of the enhanced recycling program in Government facilities. The program is almost a year ahead of the original schedule and is expected to be completed in the 2006-2007 fiscal year. Other agencies are looking to emulate the Provincial program. The program is now shifting toward an education and maintenance mode to ensure sustained program success. Recycling output continues to grow at an average 30% as the program is implemented in each facility. Recycled volumes for the 2005-06 year included approximately 275 tonnes of paper from building pick-up, 1.68 tonnes of aluminium and 0.16 tonnes of tin, and 0.8 tonnes PET containers (polyethylene terephthalate). The effort in paper recycling from the year results in saving of 6,030 trees, 952 cubic meters of landfill space, 1,269,465 kilowatts of energy, 9,203,622 litres of water saved, and 9,521 kilograms of air pollution.

- The Division received national recognition for its work at the Legislative Grounds as part of the Winnipeg in Bloom effort while 100 percent herbicide and pesticide free in 2005-06

- With the Emergency Measures Organization of the Department of Intergovernmental Affairs and Trade guiding the initiative, work was undertaken to develop a complete set of plans detailing how government operations will be resumed in the event accommodations are somehow rendered unfit for occupation. This is done with a view to the priorities of the provincial Government and across the spectrum of capabilities offered by or available to ASD.

The evolution of our Division, our successes and achievements over the course of the 2005-2006 fiscal year speak to the development and achievements of staff. This recognition has presented some new opportunities for staff looking to build on career successes. Career cycles present further challenges as we work to replace the most experienced members who decide its time to pass the torch. These too must be seen as opportunities where we can adapt and recruit in order to sustain the expertise of the Division and develop training and succession plans to ensure our continued improvement. Work on Apprenticeship training, Diversity Awareness for all staff and professional development training plans enable staff to pursue career progression to the full extent of their abilities and ambitions and further the Division's goal as an employer of choice that values and invests in its employees.

**Project Services** provides coordination and monitoring of capital and client-funded accommodation projects through the utilization of internal and external expertise in client relations, planning, estimating, design, project management and managing the building drawing inventory. There are nine distinct functions including: client services, project management, estimating, technical consultations, architectural and engineering services, design services, managed environment infrastructure support, monitoring of consultants, and drawing and record archives.

Improved information management and additional enhanced financial flexibility enabled Project Services Branch to maximize the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner. The 2005-06 fiscal year included $15,171.4 in Capital Investment Expenditures Expenditures Part B11(b) across 97 projects of various sizes and scopes. The branch also worked on an additional 151 client funded projects representing over $4 million of client sponsored work. The branch provided services to all 19 departments as well as most agencies of government this fiscal year.

Within the Capital Plan funding, approximately:

- 39% was allocated to life cycle upgrade projects
- 29% was allocated to accommodate specific client program needs such as relocations, expansions, and security upgrades
- 10% was spent to address workplace health and safety issues,
- The bulk of the remaining funds were used for enhancing universal accessibility and sustainable development initiatives.

Of particular note is the Branch's increasing involvement in planning for significant new Provincial builds that will dominate the work of the Branch over the planning horizon in addition to its project management role for improvements to the current portfolio. The Branch's collaborative role in the continued work toward a new Women's Correctional Facility, a five year construction project expected to cost $25 million shaped much of the year.

In addition, work began on the redevelopment of the Manitoba Developmental Centre another large scale multi-year project. The $40.1 million plan, which will focus on achieving a safe and healthy living environment for all residents while addressing issues of privacy, dignity and accessibility, includes the construction of a new wing to provide swing space (40 beds), the redevelopment of Westgrove, construction of new space replacing obsolete buildings (80 beds), the deconstruction of Southgrove and Eastgrove, the renewal of seven cottages, and minor alterations to the site and the Aspen Centre.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes that Project Services uses will be critical to its success.

### 3 (a) Project Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 2,347.6 | 36.00 | 2,320.8 | 26.8 | |
| (2) Other Expenditures | 7,669.7 | | 6,938.6 | 731.1 | |
| (3) Less: Recoverable from Other Appropriations | (4,618.6) | | (3,870.7) | (747.9) | |
| (4) Less: Recoverable from Other Part B - Capital Investment | (1,700.0) | | (1,700.0) | 0.0 | |
| Total Sub-appropriation | 3,698.7 | 36.00 | 3,688.7 | 10.0 | |

**Construction Services** provides general contractor services in selected renovation, maintenance and construction projects for departmental clients responding to approximately 1000 annual requests on a cost recovery basis.

This also includes mould, asbestos remediation services by providing a certified training program for individuals on social assistance and employment insurance in a work setting. The Branch's activities in this area also provide asbestos monitoring and maintenance of inventory records regarding departmental installations in the owned portfolio.

In the 2005-2006 year, the Branch provided $7,395.8 thousands in construction services to clients through the completion 978 projects of which 120 were remediation and 858 were general construction all delivered for internal government clients.

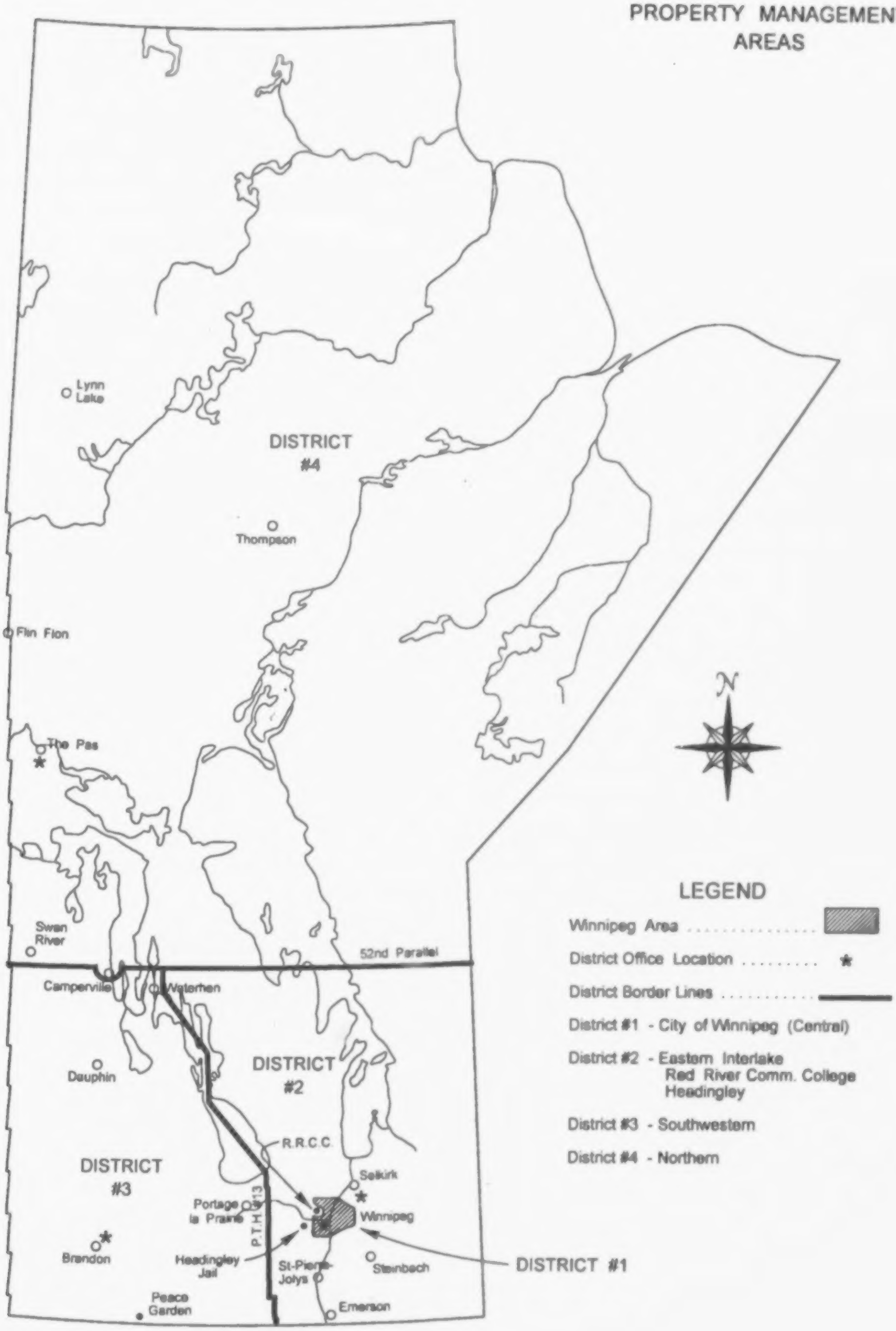
## 3 (b) Construction Services

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 2,604.7 | 47.60 | 3,105.5 | (500.8) | |
| (2) Other Expenditures | 247.5 | | 272.1 | (24.6) | |
| (3) Workshop Projects | 4,355.4 | | 5,090.7 | (735.3) | 1 |
| (4) Less: Recoverable from Other Appropriations | (6,895.9 | | (8468.3) | 1,572.4 | 1 |
| Total Sub-appropriation | 311.7 | 47.60 | 0.0 | 311.7 | |

*Explanation:*

1. A decrease in the number and value of workshop projects resulted in lower expenditures and recoveries.

# PROPERTY MANAGEMENT AREAS


Lynn Lake
DISTRICT #4
Thompson
Flin Flon
The Pas
Swan River
52nd Parallel
Camperville
Waterhen
Dauphin
DISTRICT #2
R.R.C.C.
DISTRICT #3
Selkirk
Portage la Prairie
P.T.H. 13
Winnipeg
Brandon
Headingley Jail
St-Pierre-Jolys
Steinbach
DISTRICT #1
Peace Garden
Emerson
N
LEGEND
Winnipeg Area ................ ▨
District Office Location ......... *
District Border Lines ...........
District #1 - City of Winnipeg (Central)
District #2 - Eastern Interlake
Red River Comm. College
Headingley
District #3 - Southwestern
District #4 - Northern

**Operations** is responsible for the day-to-day operation and maintenance of all owned facilities within the Province. The branch's priority is to ensure that all government owned buildings managed by Accommodation Services are well maintained and repaired to ensure that each is a safe and secure work and public environment.

As a result of enhanced communications, greater flexibility, and responsiveness between the seven branches of the division since amalgamation, the Operations Branch was able to assist clients across government in the completion of about 253 projects this fiscal year. In addition, close to 150 projects totalling $1.61 million were budgeted and completed across the province this fiscal year alone under the budget allocated for all minor capital and minor maintenance. Projects were extremely varied and included mechanical, building envelope, life safety, and interior improvements.

The Branch continues to enhance its capabilities in such areas as sustainable development and utility management in order to maintain progress in reducing the government's environmental footprint with an accompanying reduction in utility use. The DDC system installation in an additional 22 facilities is an example of where utility management, greenhouse gas reduction and client comfort are enhanced by modernization. Upgrading of existing control systems to a common graphical user interface and Provincial Data Network access continues aggressively. Government services utility costs are in the $14 million range annually. Utility rate management, billing errors, and facility performance continue to be opportunities to mitigate escalating utility rates. The review of utility data tells us our energy use is declining year over year through energy efficiency, notwithstanding increases in utility rates. Government's declining energy use translates into a measure of reduction in the level of greenhouse gas emissions.

Indoor Air Quality monitoring equipment and software have been updated, and coordinated throughout the Branch to ensure a healthy working environment is maintained in Government facilities for Government employees and the public.

In keeping with changes over the last few years to federal and provincial legislation aimed at increasing workplace safety, the division, through the Operations Branch, is setting an example and playing a leadership role in helping ensuring greater safety of people. Two districts have completed the initial audit and expect to be COR certified by December 2006.

A Provincial roofing inventory has been completed, and the Branch-wide inventory database has been enhanced to take advantage of the new information and digital imagery. The roofing inspection and maintenance program continues aggressively to ensure facility roofs do not fall into a state of disrepair, and major roofing replacements continue on a planned and prioritized basis. This component is an essential preventive maintenance measure aimed at preserving the value of provincial infrastructure and cost avoidance for corrective repairs.

## 3 (c) Operations

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 16,093.5 | 339.59 | 16,481.6 | (388.1) | |
| (2) Other Expenditures | 37,482.4 | | 36,750.8 | 731.6 | |
| (2) Grants/Transfer Payments | 1,300.8 | | 795.0 | 505.8 | 1 |
| Total Other Expenditures | 38,783.2 | | 37,545.8 | 1,237.4 | |
| (3) Less: Recoverable from Other Appropriations | (577.6) | | (368.4) | (209.2) | |
| Total Sub-appropriation | 54,299.1 | 339.59 | 53,659.0 | 640.1 | |

*Explanation:*

1. Additional grant payment for utility expenditures for the Churchill Town Centre.

**Leased Properties** is responsible for the acquisition, renewal and monitoring of leased facilities within the Province on behalf of client departments. It also provides leasing expertise to groups such as Regional Health Authorities, Red River College, Manitoba Crop Insurance and the Manitoba Lotteries Corporation. It ensures that both the Government and landlords fulfill their lease obligations in accordance with the terms and conditions of the agreements.

A continued priority for the branch is to ensure that leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the Leased Properties branch has made it a heightened priority to ensure that sustainability, greening and universal accessibility initiatives are an important consideration in reviewing and renewing leased properties.

A priority for the Branch has been to reduce the number of leases on overhold status thereby reducing the Province's vulnerability to evictions. The numbers were reduced from 30 in fiscal 2004-05 to 10 in 2005-06.

Significant projects in the 2005-06 fiscal year included new leases of 32,000 square feet at 276 Portage Avenue (Birks Building), 5,000 square feet at 94 Hoka Street and 4,000 square feet at 259 Portage Avenue (Paris Building).

The leased properties program portfolio includes 200 leases totaling approximately 1.56 million square feet of building space and 239,000 square feet of land. The total budget for the Branch this fiscal year was approximately $25.1 million.

During the 2005/06 year, 29 leases were renewed, 18 leases were acquired as new and 7 were terminated which include some non-portfolio leases as well as leases that have yet to commence and are not reflected in the total numbers.

## 3 (d) Leased Properties

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 404.3 | 6.00 | 360.6 | 43.7 | |
| (2) Other Expenditures | 24,436.4 | | 25,093.0 | (656.6) | |
| Total Sub-appropriation | 24,840.7 | 6.00 | 25,453.6 | (656.6) | |

**Division Support** maintains an active divisional comptrollership function by ensuring that financial policies and procedures are administered in accordance with governing legislation. It provides quality administrative, procurement and financial support services to facilitate program delivery in an ethical and fiscally prudent manner.

Divisional Support implemented the rollout of an interim project monitoring system and provided timely divisional reporting during 2005-06.

The combining of support staff from two divisions into one branch continues to enable the streamlining of processes. These synergies have allowed Divisional Support staff to focus on core functions, reduce duplication and find efficiencies.

The Branch is continuing work on non-cyclic reporting. Reporting systems are refreshed on a daily rather than monthly basis enabling close to real-time information. The internal financial reporting cycle was increased from quarterly to monthly accordingly.

The flexible and frequent financial reporting allows the programs within the Division to execute their 2005-06 projects and operations with the confidence of accurate and up to date information.

## 3 (e) Division Support Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 527.6 | 9.18 | 594.7 | (67.1) | |
| (2) Other Expenditures | 217.9 | | 199.5 | 18.4 | |
| Total Sub-appropriation | 745.5 | 9.18 | 794.2 | (48.7) | |

## Security and Parking

Security and Parking provides a safe and secure working environment for government employees and the public within the Provincial facilities portfolio. It delivers the Provincial Parking Program providing fair, equitable access to parking for the conduct of government business on a cost-recoverable basis. The branch manages 203 owned and leased parking facilities, with 7,929 parking stalls.

The Branch provides mobile and security alarm response services at more than 300 locations across the province and responded to more than (4,520) incidents this fiscal year. A sample of some of the incidents would be vandalism, assault, theft, threats and alarm responses. In keeping with the need for heightened security measures globally, the Branch continues to heighten its security measures across the province. The Branch is conducting a greater number of more rigid security surveys on government facilities along with more security consultations for departments. Security awareness training sessions continue to be offered for groups of government employees across the province. This year the Branch upgraded and installed 56 security and CCTV systems as well as completing 54 Security Surveys and consultations with various Government departments.

All the projects are important, but one of significance is the upgrade to the security system at the Manitoba Law Courts complex. The noticeable difference to the clients is the switch from swipe cards to the much more user friendly proximity cards. In fact the installation of new control panels and readers formed the bulk of the project.

Security at the Manitoba's Legislative Building is continually being assessed by the security branch and improvements recommended. Approval has been received to re-design and relocate the security kiosk during the fall of 2006.

To encourage provincial staff to seek alternative means of commuting to work, convenient bicycle storage units were constructed and installed at the Provincial Archives and inside the compound at Fleet Vehicle Services. The Parking program continued to support sustainable development through recycled signage, further installation of Anti-Idling signage, and continued promotion of the online car pool initiative (www.carpool.ca) to assist employees who are not eligible for Government parking accommodations.

### 3 (f) Security and Parking

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 4,297.7 | 100.79 | 4,263.4 | 34.3 | |
| (2) Other Expenditures | 924.2 | | 892.5 | 31.7 | |
| (3) Less: Recoverable from Other Appropriations | (2,404.3) | | (2,346.5) | (57.8) | |
| Total Sub-appropriation | 2,817.6 | 100.79 | 2,809.4 | 8.2 | |

## Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of improving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

### 3 (g) Accommodation Cost Recovery

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| Recovery from Other Appropriations | (49,670.8) | | (49,912.5) | 241.7 | |

**Corporate Accommodation Planning** is responsible for the strategic and long-term planning of Manitoba's infrastructure portfolio, development of policies and standards, and knowledge development within the Division to enable continued quality services to clients. This role often involves taking on special initiatives to assist the Division in meeting its mission and working towards its vision.

The leadership of the Branch focussed on several key initiatives in 2005-06 and continued to help define this Branch's role.

Fostering effective client relations through strategic planning work with the Department of Justice, established a new approach to seeking capital funds that are specific to client Departmental program needs. This led to the development of the plans to expand Milner Ridge Correctional facility into a medium security centre and the acquisition of a site for the new Women's Correctional Centre based on established criteria for site selection.

The Branch led efforts to refine the Accommodation Services Division's vision and mission focus through the coordination a staff level Continuous Improvement Team (CIT). Further efforts of this Team focused on identifying the gaps critical for mission success and highlighting the key enablers for the Division to move forward. These efforts turned words into an action plan and the Division is moving forward on the recommendations of the CIT to the Divisional Executive, ensuring mission success as we develop the integrated information management system.

The development of an Education and Learning Policy that guides investments in learning to meet business needs will assist the Division in readying to meet challenges of the future. The new Policy includes considerations for obtaining training for routine requirements, apprenticeship training and professional development. This is a key enabler to maintain the skill set and knowledge base of the most valuable asset of ASD: our people.

The Branch worked with the Department of Finance and Conservation in a major effort to identify a list of sites requiring environmental tracking and remediation follow up. This was a significant initiative and represents an essential step in improving both the environmental status and quality of provincial properties.

In addition, the Corporate Accommodation Planning Branch has also been very much involved in dealing with Special Operating Agencies and Arms Length Corporations across various portfolios. These efforts have led to observations that will be documented in policy recommendations on stewardship and accountability for assets that merge the public policy realm and private sector oriented business practices.

## 3 (h) Corporate Accommodation Planning (Minor Capital Projects)

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 315.3 | 6.00 | 431.9 | (116.6) | |
| (2) Other Expenditures | 44.1 | | 38.3 | 5.8 | |
| Total Sub-appropriation | 359.4 | 6.00 | 470.2 | (110.8) | |

## Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of two branches: Air Services and Procurement Services, in addition to three Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, and Land Management Services Agency. The accomplishments and initiatives of each branch during 2005/2006 follow. A separate annual report is prepared for each of the Special Operating Agencies.

## Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. This involves facilitating the management of government procurement corporately, developing procurement policies and procedures, providing tendering, acquisition and consultation services and managing delegated procurement.

The Program's purpose is to provide its clients with quality goods and services in a timely manner at the lowest responsible price, given careful consideration of the Government's broader objectives such as taking into account environmental objectives, and ensuring that suppliers have fair and equitable access to business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements. As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately 66.9 million annually (5 year average).

The Province currently advertises its goods, services and construction needs on MERX, a national Internet-based, electronic tendering service. There is no cost to government to use the service provided MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $5,000 for goods and $100,000 for construction and services, as required by trade barrier reduction agreements such as the national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in

## Approvisionnement et services

La Division de l'approvisionnement et des services fournit des services liés à l'approvisionnement à tous les ministères ainsi qu'à certaines commissions et à certains organismes. Elle se compose de deux directions : Service de transport aérien et Services d'approvisionnement. À ces directions s'ajoutent trois organismes de service spécial : Organisme chargé des véhicules gouvernementaux, Organisme chargé de la distribution du matériel et Services de gestion foncière. Les réalisations et les initiatives de chaque direction en 2005-2006 sont énoncées ci-après. Un rapport annuel distinct est préparé pour chaque organisme de service spécial.

## Services d'approvisionnement

La Direction des services d'approvisionnement (DSA) a la responsabilité de fournir des services d'approvisionnement centralisés aux ministères, aux commissions et aux organismes. Elle doit notamment faciliter la gestion de l'approvisionnement à l'échelon gouvernemental, élaborer des politiques et des procédures d'approvisionnement, fournir des services d'appel d'offres, d'acquisition et de consultation et gérer les achats délégués.

L'objet du Programme est de fournir à ses clients des biens et services de qualité de la manière la plus économique possible et en temps opportun, tout en tenant compte des objectifs plus généraux du gouvernement, tels que les objectifs à caractère environnemental, et en veillant à ce que les fournisseurs aient un accès juste et équitable aux possibilités d'affaires. Le Programme contribue à l'optimisation de la rentabilité et du rendement des services au moyen de stratégies comme le regroupement ou les achats en masse en réponse aux besoins du gouvernement. La DSA, qui est un des organismes d'achat les plus importants au Manitoba, facilite l'acquisition d'une grande variété de produits et services d'une valeur de quelque 66,9 millions de dollars par année (moyenne sur 5 ans).

La Province fait actuellement connaître ses besoins en matière de biens, de services et de construction par l'entremise de MERX, un service national d'appel d'offres électronique accessible par Internet. Le gouvernement utilise ce service gratuitement dans la mesure où MERX est autorisé à distribuer les documents. Les appels d'offres annoncés de cette manière sont ceux dont la valeur dépasse les seuils de 5 000 $ pour les biens et de 100 000 $ pour la construction et les services, conformément aux dispositions des conventions visant la réduction approximate savings of $6.7 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2005/2006 fiscal year.

In addition to purchasing goods and services, the PSB also provides consultative services to its departmental clients, including Special Operating Agencies (SOAs), regarding procurement related issues such as the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

On a national level, the PSB is involved in negotiations to expand the application of the Agreement on Internal Trade (AIT) to the broader public sector (e.g. Crown Corporations). The PSB also participates in the Canadian Public Procurement Council, a group dedicated to the sharing of public procurement expertise across all levels of government.

In support of the PSB's corporate responsibilities, the Manitoba Procurement Council was established to manage government procurement corporately, with representatives appointed by Deputy Ministers from departments across government. The Council is chaired by the PSB. Its prime objective is to provide a corporate forum for sharing and developing procurement knowledge, expertise and policies. In January 2006 a Deputy Ministers Committee on Procurement was established to offer input and to prioritize initiatives.

### Statistical Information

During 2005/2006, the PSB processed 907 requisitions containing 4,187 goods and services items.

Approximately $31.2 million (52.9%) was awarded to Manitoba suppliers, $26.0 million (44.1%) to suppliers in other parts of Canada, and $1.8 million (3%) to international suppliers. Of the $31.2 million awarded to Manitoba suppliers, approximately $3.5 million was awarded to rural suppliers.

Delegated purchases made through procurement card transactions were valued at $10.7 million of which $8.7 million (81.9%) was to Manitoba

des obstacles au commerce, tel l'Accord sur le commerce intérieur (ACI). Les appels d'offres traités par la Direction se traduisent par des économies d'environ 6,7 millions de dollars, si l'on compare les achats soumissionnés communiqués au moyen de SAP en 2005-2006 avec les pourcentages traditionnels en matière d'économies.

Outre l'achat de biens et services, la DSA fournit également des services de consultation à ses clients ministériels, notamment aux organismes de service spécial (OSS), en ce qui concerne des questions d'approvisionnement (préparation de demandes de propositions, modes de réalisation, modalités, élaboration des stipulations et règlement des différends contractuels, etc.).

À l'échelon national, la Direction participe aux négociations visant à élargir la portée de l'ACI à un secteur public plus large (p. ex. sociétés d'État). La DSA est également membre du Conseil canadien des marchés publics, qui se consacre au partage des connaissances spécialisées en matière de marchés publics entre tous les paliers de gouvernement.

À l'appui des responsabilités générales de la DSA, le Conseil de l'approvisionnement du Manitoba a été créé afin de gérer l'approvisionnement gouvernemental de façon centralisée. Les sous-ministres de chaque ministère y ont désigné leur représentant. Le Conseil est présidé par la DSA. Son principal objectif est de constituer une tribune gouvernementale pour le partage et l'enrichissement des connaissances, de l'expertise et des politiques en matière d'approvisionnement. Un comité des sous-ministres sur les questions d'approvisionnement a été formé en janvier 2006, qui a la tâche de fournir des suggestions et d'établir l'ordre de priorité des initiatives.

### Information statistique

En 2005-2006, la DSA a traité 907 demandes portant sur 4 187 biens et services.

Environ 31,2 M$ (52,9 %) ont été adjugés à des fournisseurs du Manitoba, 26 M$ (44,1 %) à des fournisseurs d'autres régions du Canada et 1,8 M$ (3 %) à des fournisseurs étrangers. Des 31,2 M$ adjugés aux entreprises du Manitoba, environ 3,5 M$ l'ont été à des fournisseurs établis en milieu rural.

Les achats faits par carte d'achat en vertu de pouvoirs délégués représentent un total de 10,7 M$, dont 8,7 M$ (81,9 %) auprès de fournisseurs suppliers.

**Specific objectives for 2005/2006 were:**
To implement Corporate Procurement initiatives.

- Through the Manitoba Procurement Council (MPC), and as co-chair with Conservation of the Sustainable Development Procurement Guidelines Implementation Committee, PSB continues to play a leadership role in the implementation and communication of Sustainable Development procurement across Government including guidance in the development of departmental Sustainable Development Procurement Action Plans and reporting government-wide.

- The PSB has been using a team approach in working with key stakeholders and MPC to improve corporate procurement in such areas as:
  - Social Purchasing Portal – to develop a supporting framework for government participation to expand opportunities for suppliers who create employment opportunities for people facing barriers to employment
  - Ethical Procurement Framework - to formalize and set standards for government policy and processes

- The PSB continued to facilitate Manitoba's commitment to the Principles and Guidelines of the Sustainable Development Act demonstrated by the promotion and use of a number of environmentally preferable products. An example of such products that have been mandated for use across government includes:

  - Remanufactured Toner Cartridges for use in selected printer and fax machines. Savings to Government by use of this remanufactured product are approximately $27,500 per month, in addition to the benefit of diverting spent cartridges from landfill.

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**Objectifs particuliers fixés pour 2005-2006:**
Mettre en œuvre des initiatives gouvernementales en matière d'approvisionnement.

- Par le partage avec le ministère de la Conservation, de la coprésidence du Comité de mise en œuvre des Directives de développement durable en matière d'approvisionnement, et par son apport au Conseil de l'approvisionnement du Manitoba, la DSA continue de jouer un rôle de chef de fil en matière de mise en place et de communication de mesures d'approvisionnement conformes aux principes du développement durable à l'échelle du gouvernement, ce qui inclut la fourniture de conseils pour l'élaboration de plans d'action et de mécanismes d'information axés sur le développement durable en matière d'approvisionnement pour les ministères, à l'échelle du gouvernement.

- La DSA a utilisé une approche d'équipe en travaillant avec les parties concernées et le ministère de la Conservation à l'amélioration des approvisionnements dans les domaines suivants :
  - Portail d'achat social - pour élaborer un cadre de soutien permettant la participation des ministères gouvernementaux en vue d'offrir davantage de possibilités aux fournisseurs qui créent des occasions d'emploi pour des personnes faisant face à des obstacles à l'emploi.
  - Cadre d'approvisionnements éthiques - pour officialiser et fixer les normes des lignes directrices et des processus du gouvernement

- La DSA continue à favoriser l'engagement du Manitoba envers les principes et directives de la Loi sur le développement durable, comme en fait foi la promotion et l'utilisation de nombreux produits respectueux de l'environnement. Voici l'exemple d'un produit dont l'utilisation a été autorisée à l'échelle du gouvernement :

  - Utilisation de cartouches de poudre imprimante recyclées dans certains télécopieurs et imprimantes. Les économies réalisées par le gouvernement en raison de l'utilisation de ces produits recyclés représentent environ 27 500$ par mois, outre l'avantage qu'offre le fait d'éviter d'envoyer des cartouches usagées à la décharge.

- The phased implementation of the Aboriginal Procurement Initiative (API), the fifth goal of the Sustainable Development Procurement Goals, started in 2003/2004. The PSB has been working to raise the awareness of the API through Aboriginal print media, participation in tradeshows, and meetings with Aboriginal organizations and community development groups. Internally, a series of workshops have been delivered to buyers across Government introducing them to the API.

- The initiative is intended to build awareness among buyers of the range of goods and services available from Aboriginal suppliers and to achieve greater representation of Aboriginal firms in Manitoba Government procurement.

To enhance the supplier base in Manitoba.

- The PSB had a presence at several trade shows and annual events throughout the year e.g. Rural Forum, Vision Quest, Tribal Council Investment Group/Assembly of Manitoba Chiefs Joint Conference and Trade Show, Association of Manitoba Municipalities, and the Manitoba, Aboriginal and Winnipeg Chambers of Commerce and Northern Association of Community Councils annual meetings.

To increase the effectiveness of services provided by the PSB.

- Various consulting services were provided to client departments and suppliers on procurement policy and practices, contracting terminology, product evaluation and commodity standardization.

To support Federal-Provincial procurement initiatives.

- The interests of Manitoba Crown Corporations were represented by the PSB at the Procurement Negotiations Table of the national Agreement on Internal Trade (AIT). This year,

- La mise en place progressive de l'initiative d'approvisionnement auprès des entreprises autochtones, cinquième des objectifs des plans d'action axés sur le développement durable en matière d'approvisionnement, a débuté en 2003-2004. La DSA s'est efforcée d'améliorer la sensibilisation à l'initiative d'approvisionnement chez les entreprises autochtones par le biais de la presse écrite autochtone, de la participation à des salons commerciaux, et de rencontres avec les organismes autochtones et groupes de développement communautaires. À l'interne, on a tenu, à l'échelle du gouvernement, une série d'ateliers à l'intention des acheteurs afin de leur présenter cette initiative d'approvisionnement.

- Cette action visait à développer la sensibilisation des acheteurs à un éventail de biens et services qu'offrent les fournisseurs autochtones et à augmenter le degré de participation des firmes autochtones dans les approvisionnements du gouvernement du Manitoba.

Élargir le bassin de fournisseurs au Manitoba.

- La DSA a participé au cours de l'année à des salons professionnels et à des manifestations annuelles (Forum rural, Vision Quest, congrès et salon commercial conjoints du Tribal Council Investment Group et de l'Assembly of Manitoba Chiefs, Association des municipalités du Manitoba, réunion annuelle de la Winnipeg Chamber of Commerce et de la Manitoba Chamber of Commerce, réunion annuelle de la chambre de commerce autochtone et réunion annuelle de l'Association des conseils communautaires du Nord).

Améliorer l'efficacité des services fournis par la DSA.

- Différents services de consultation ont été fournis aux ministères clients et aux fournisseurs à propos de la politique et des pratiques d'approvisionnement, de la terminologie des contrats, de l'évaluation des produits et de la normalisation des marchandises.

Appuyer les initiatives fédérales-provinciales en matière d'approvisionnement.

- Les intérêts des sociétés d'État du Manitoba étaient représentés par la DSA à la table de négociation des approvisionnements, de l'Accord sur le commerce intérieur (ACI). Cette

Provincial, Territorial and Federal governments agreed to special provisions to the Procurement Chapter of the AIT for the inclusion of Crown Corporations.

- Procurement Services participated in the Electronic Tendering Working Group established to ensure the supplier community has appropriate access to public sector tender opportunities in accordance with the AIT.

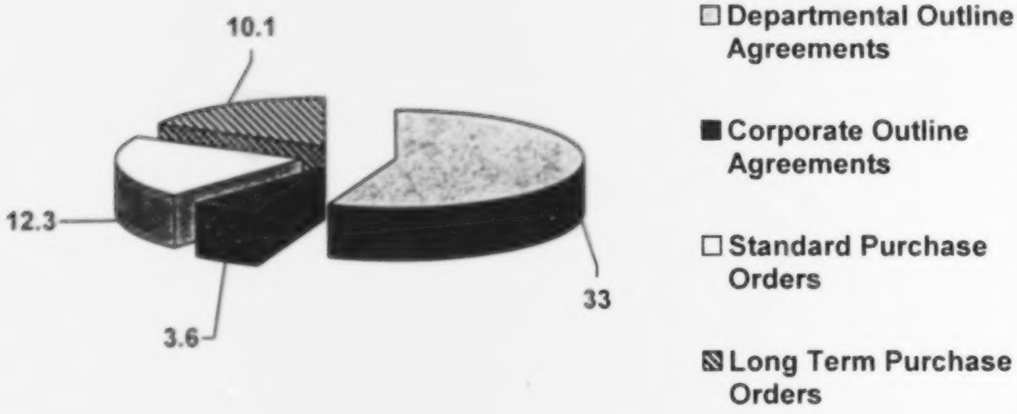
| TEN LARGEST COMMODITIES 2005/2006 | VALUE ($ Million) |
|---|---|
| Fuels and Lubricants | 14.6 |
| Machinery | 7.9 |
| Food | 7.1 |
| Vehicles, All Types | 6.4 |
| Medical, Dental, Veterinary | 4.9 |
| Construction Materials | 3.8 |
| Operating Services | 3.3 |
| Clothing and Footwear | 1.7 |
| Stationery Supplies | 1.3 |
| Maintenance & Repair Services Supplies | 1.3 |
| | |
| NOTE: Commodity values are intended only to report on purchasing trends and are based on estimated usage with relative percentages applied to the contract values reported for 2005-2006. | |

année, un accord a été conclu par les représentants des gouvernements provinciaux, territoriaux et fédéral pour inclure au chapitre de l'Accord sur le commerce intérieur (ACI) consacré à l'approvisionnement des dispositions spéciales visant l'approvisionnement par les sociétés d'État.

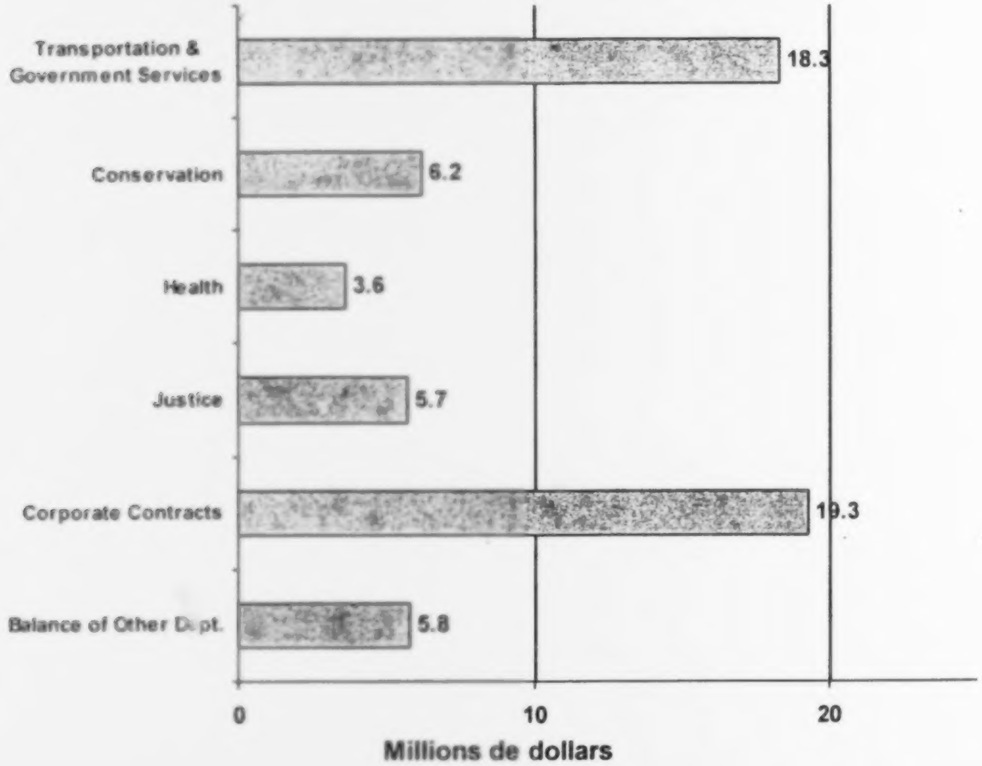
- La DSA a participé au Groupe de travail sur les appels d'offres électroniques établi pour assurer que la collectivité des fournisseurs dispose d'un accès suffisant aux appels d'offres du secteur public, conformément à l'ACI.

| LES DIX PRODUITS LES PLUS IMPORTANTS EN 2005-2006 | VALEUR (millions de dollars) |
|---|---|
| Combustibles et lubrifiants | 14,6 |
| Machines | 7,9 |
| Nourriture | 7,1 |
| Véhicules (tous genres) | 6,4 |
| Médicaux, dentaires et vétérinaires | 4,9 |
| Matériaux de construction | 3,8 |
| Service des opérations | 3,3 |
| Vêtements et chaussures | 1,7 |
| Fourniture de bureau | 1,3 |
| Services d'entretien et de réparation | 1,3 |
| | |
| NOTA : Les valeurs des produits de base servent uniquement à démontrer les tendances des achats. Elles reposent sur une estimation de l'utilisation et sur l'application de pourcentages relatifs aux montants des contrats enregistrés en 2005-2006. | |

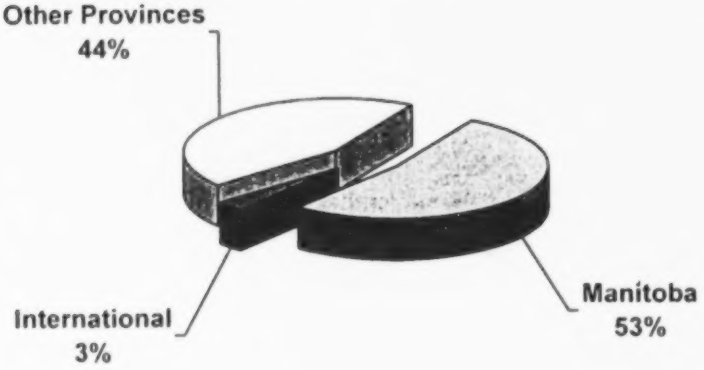
**PSB Procurement Activity by Type 2005/2006 (Millions of Dollars)**



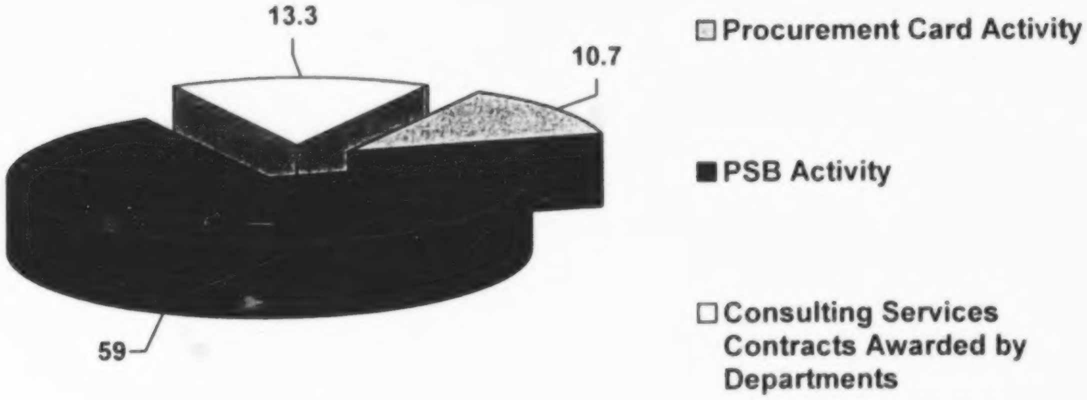
**PSB Procurement Activity by Department 2005/2006**

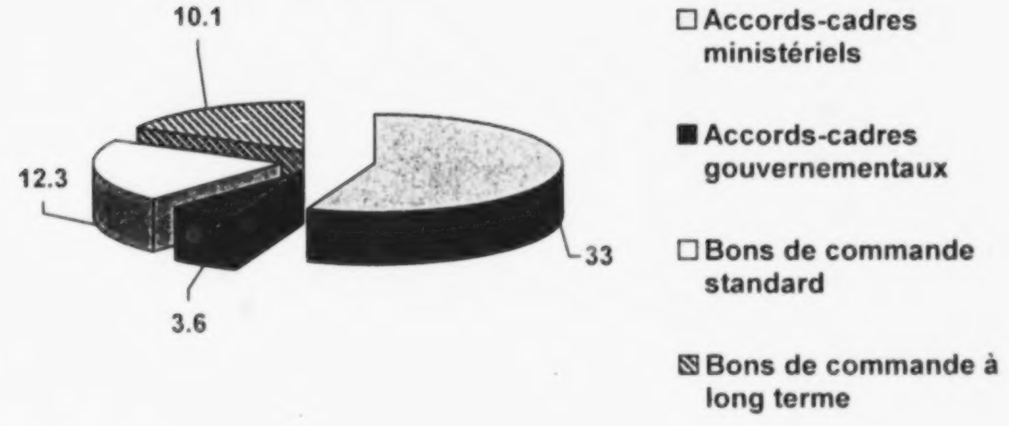


## PSB Regional Expenditures 2005/2006

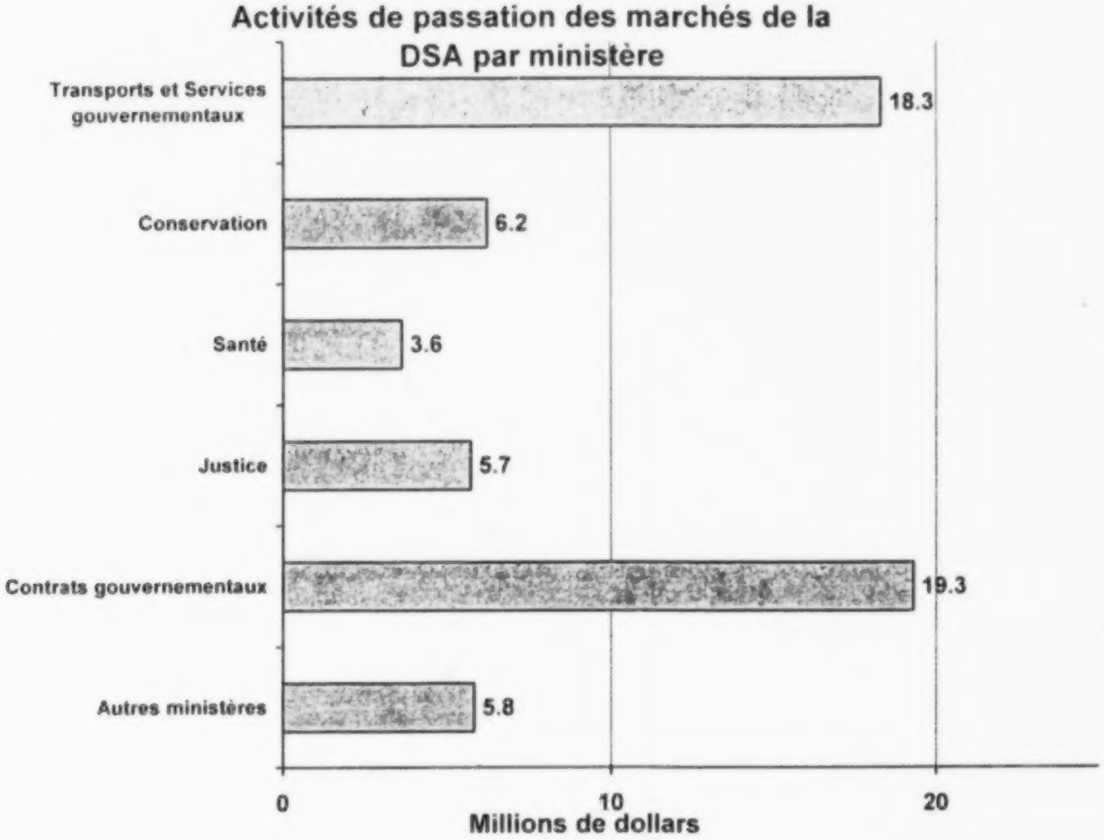


## PSB Managed Procurement - Delegated & Corporate (Millions of Dollars)



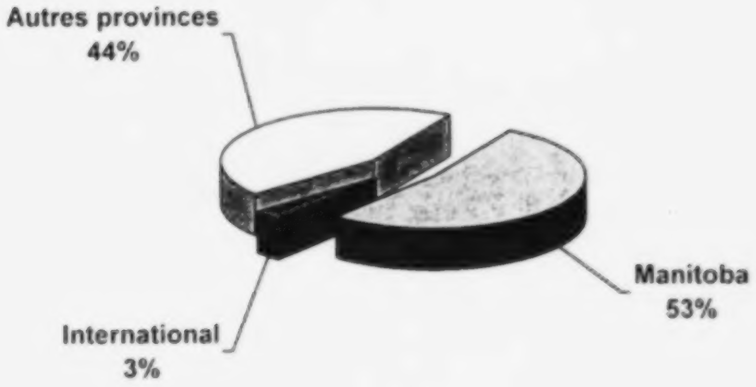


Au moyen d'une carte d'achat
(Millions de dollars)

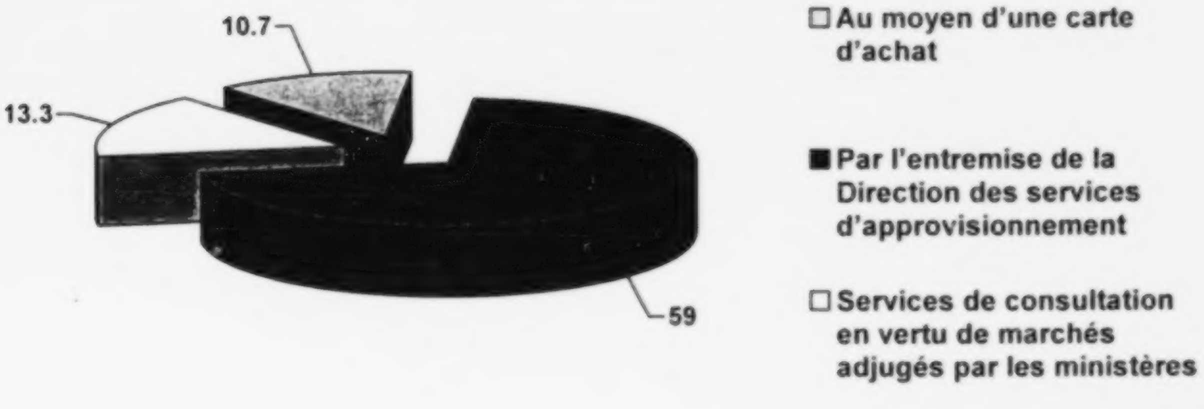


Activités de passation des marchés de la DSA par ministère

## Dépenses régionales 2005/2006



## Approvisionnement géré par la Direction des services d'approvisionnement - délégué et à l'échelle du gouvernement (millions de dollars)



## 3 (i) Procurement Services

| Expenditures<br>Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 1,795.4 | 32.60 | 1,904.5 | (109.1) | |
| (2) Other Expenditures | 320.2 | | 347.5 | (27.3) | |
| Total Sub-appropriation | 2,115.6 | 32.60 | 2,252.0 | (136.4) | |

## Government Air Services

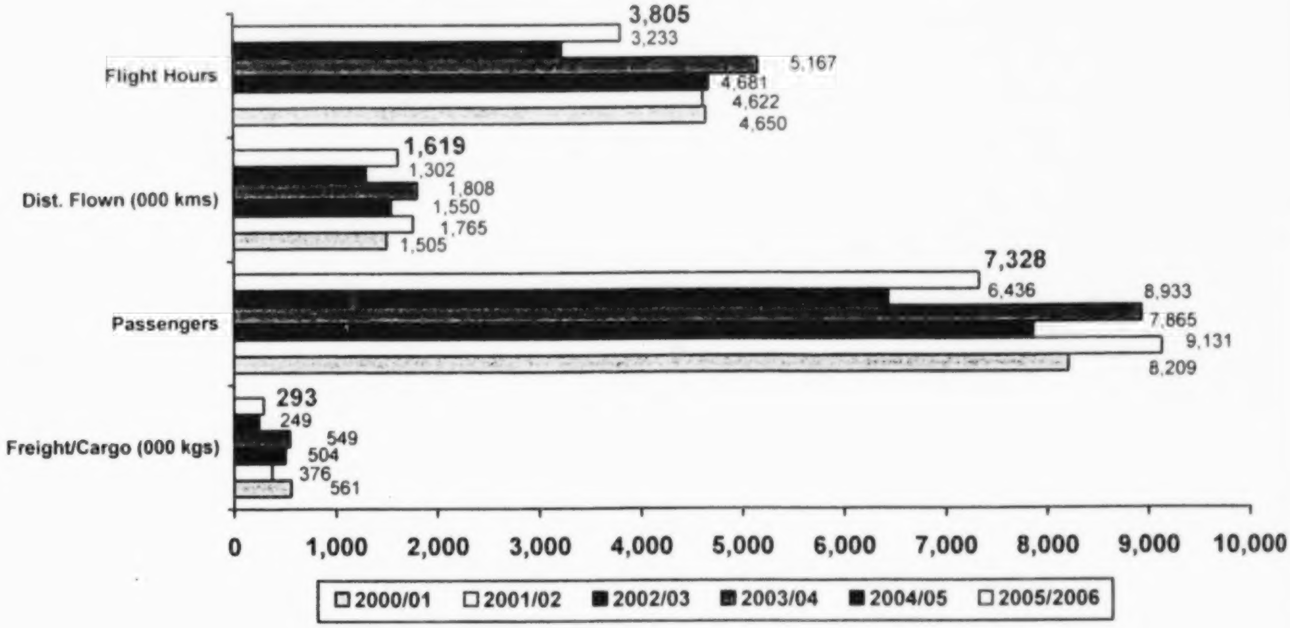
Air Services Branch provides the following specialty air transportation services in support of various Manitoba programs:

- Lifeflight - Air Ambulance for Manitoba Health;
- Aerial surveillance and forest fire suppression for Manitoba Conservation;
- Air transportation of personnel and cargo for Manitoba Departments, Boards, Agencies and Commissions;
- Co-ordination and certification of charter flying in government and private sector aircraft.

The Branch strives to achieve maximum utilization of Manitoba's aircraft while minimizing duplication of flights through interdepartmental-shared use of aircraft.

The Branch operates and maintains 16 provincially owned aircraft (7 CL-215 Water Bombers, 3 C-310 Birddog aircraft, 2 Citation Jet aircraft, 2 Single Otter aircraft, 1 Twin Otter aircraft, and 1 Navajo aircraft), year-round from two facilities; 1 in Winnipeg (leased), and the other in Thompson (government owned). The above services are provided with a staff complement of; 4 managerial, 39 pilots, 28 aircraft maintenance/avionics engineers, and 8 financial/administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.

### Aircraft Utilization Summary



- Increased utilization in 2005/2006 can be attributed to increased availability of government aircraft and client demand as well as variable weather conditions leading to augmented Fire Suppression activity.

## Medical Services Program

- Lifeflight Air Ambulance Program accounted for 815,549 kilometres of the total air distance travelled in 2005/2006, compared to 808,114 kilometres in 2004/2005, an increase of 7,435 kilometres.
- Lifeflight Air Ambulance transported 526 patients in-Province in 2005/2006, compared to 487 in 2004/2005, an increase of 39 patients.
- Lifeflight Air Ambulance transported 93 patients out-of-Province in 2005/2006, compared to 131 patients in 2004/2005, a decrease of 38 patients.

## Fire Suppression Program

- Forest fire suppression activities accounted for 363,360 kilometres of the total air distance travelled in 2005/2006, compared to 336,963 kilometres in 2004/2005, an increase of 26,397 kilometres.
- Water bombing drops totalled 2,273 in 2005/2006, compared to 1,552 drops in 2004/2005, an increase of 721 drops.

## General Air Transportation Program

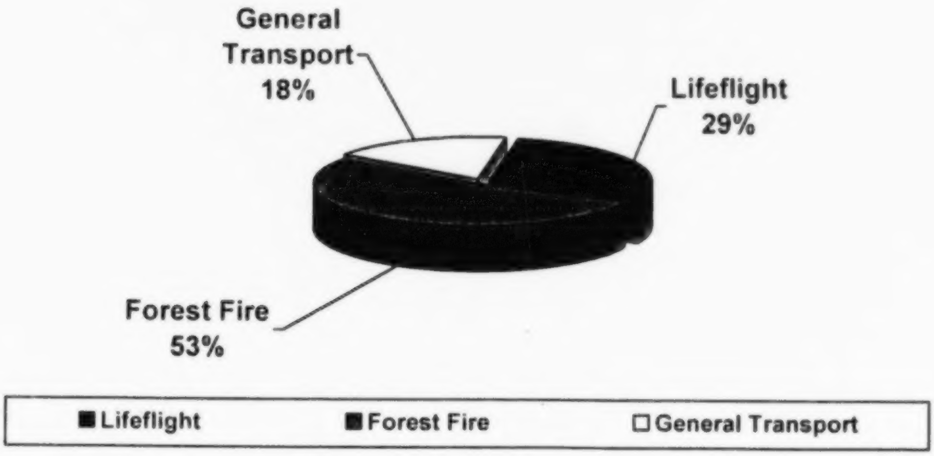
### General Transport

- Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.
- General air transportation including the Northern Patient Transportation Program accounted for 437,773 kilometres of the total distance travelled in 2005/2006, compared to 167,847 kilometres in 2004/2005, an increase of 269,926 kilometres.

### Co-ordination of Government Charter Flights

- Air Services arranged 616 government charters with private sector carriers in 2005/2006, compared to 750 charters 2004/2005, a decrease of 134 charters.

## Flight Hour Utilization Summary



## Program Objectives

To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

> The dedicated Lifeflight Program is a prime provider of inter-facility transfer of critically ill patients by Air Ambulance. Provincial operation of Citation aircraft permits access to 45 airstrips throughout Manitoba.

To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing and/or eliminating forest fires within Manitoba.

> Air Services schedules maintenance and pilot training in a manner that ensures aircraft and crews are available to meet Manitoba Conservation Program requirements.

To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis.

> Dependant upon anticipated aviation regulation revisions, the Program may offer CL-215 fire suppression capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.

To audit the operational programs within Air Services Branch to determine program delivery alternatives.

> Operational program audits determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. They also identify opportunities for achieving economies of scale through more efficient use of hangar space and aircraft.

To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.

> The cost-effectiveness analysis allows for optimal management of the provision of support services to client Departments, Agencies, Boards and Commissions in the most efficient manner. It also identifies opportunities to improve aircraft use. To date, analysis has been completed on Citation, Navajo, Otters and Cessna 310 aircraft only. Analysis of CL-215 aircraft is ongoing.

### 3 (j) Government Air Services

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 6,061.8 | 79.00 | 6,058.1 | 3.7 | |
| (2) Other Expenditures | 5,617.3 | | 7,438.2 | (1,820.9) | 1 |
| (3) Less: Recoverable from Other Appropriations | (11,772.8) | | (13,496.3) | 1,723.5 | 1 |
| Total Sub-appropriation | (93.7) | 79.00 | 0.0 | (93.7) | |

*Explanation:*

1. The under-expenditure and lower recovery are due to decrease in fire suppression requirement.

# Infrastructure Works

## Maintenance Program

The objectives of the Maintenance Program are to maintain the investment in highway facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $80.7 million on more than 61 different types of activities.

The Department placed over 39,299 cubic metres of premix asphalt in general maintenance (24,853 m3 produced by the Department and 14,446 m3 purchased privately) along with approximately 1,091,341 litres of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways.

Approximately 5,917 kilometres of the Provincial Highway System have a gravel surface. A total of 303,503 cubic metres of gravel were placed and 249,766 pass kilometres of dragging was done. The Department also placed over 1.8 million litres of dust control products on select roadways.

The annual 4-H highway cleanup campaign was a success in 2005/06, with 93 4-H clubs participating. 895 kilometres of highway right-of-way were cleaned and 4,471 bags of refuse were collected.

A total of 33,093 hectares of right-of-way were mowed with 80% of the total done by contractors.

In the 2005/06 winter season 1,455,193 pass kilometres were snow plowed. As well, approximately 220,945 pass kilometres of ice blading were done. In addition, 56,718 tonnes of de-icing chemical was applied on approximately 13,000 2-lane kilometres of Provincial Highways.

Included in the major activities performed by the regions were costs for bridge maintenance activities of $2,072,537 and for traffic maintenance activities of $2,984,306.

# Travaux d'infrastructure

## Programme d'entretien

Le Programme d'entretien a les objectifs suivants : préserver l'investissement dans l'infrastructure routière, fournir aux usagers des routes un niveau de service sécuritaire et uniforme et protéger les valeurs d'ordre esthétique. Pour atteindre ces objectifs, le ministère a dépensé environ 80,7 M$ dans plus de 61 activités différentes.

Le ministère a utilisé plus de 39 299 mètres cubes de prémélange d'asphalte pour l'entretien général (dont 24 853 mètres cubes produits par le ministère et 14 446 mètres cubes achetés du secteur privé), ainsi que 1 091 341 litres d'asphalte projetés sur l'équivalent de 12 000 kilomètres de routes revêtues à deux voies.

Environ 5 917 kilomètres du réseau routier provincial sont revêtus de gravier. Au total, 303 503 mètres cubes de gravier ont été déversés et on a effectué 249 766 kilomètres de rabotage. Le ministère a également versé plus de 1,8 millions de litres de produits abat-poussière sur des routes choisies.

En 2005-2006, la campagne annuelle de nettoyage des routes de 4-H a été une réussite. Au total, 93 cercles 4-H y ont participé, 895 kilomètres d'emprise routière ont été nettoyés et 4 471 sacs d'ordures ont été recueillis.

Un total de 33 093 hectares d'emprise routière a été tondu, 80 % du travail ayant été réalisé par des fournisseurs.

Au cours de l'hiver 2005-2006, on a déneigé 1 455 193 kilomètres de voies. De plus, environ 220 945 kilomètres ont été passés à la lame à glace. Par ailleurs, 56 718 tonnes de fondants ont été versées sur quelque 13 000 kilomètres de routes provinciales à deux voies.

Parmi les principales activités entreprises par les régions, on compte les activités d'entretien des ponts et les activités d'entretien de la circulation, dont les coûts s'élèvent à 2 072 537 $ et à 2 984 306 $ respectivement.

## Preservation Program

Expenditures related to the Preservation Program provide for the preserving of the highway system with the objective of extending the service life of highways without unduly straining the maintenance program. The Preservation Program also funds survey & design activities associated with the Capital Investment and Preservation programs.

This program is separated into three components:

- Preservation & Safety Related Activities
- Preliminary Engineering
- Infrastructure Support Services

In 2005\2006, the Department spent approximately $36.3 million on activities including survey & design, bituminous patching & leveling, spot road improvements, minor bridge rehabilitation, safety related projects, sealcoat, microsurfacing and gravel road stabilization.

This program also funds emergent repairs to bridges and roads.

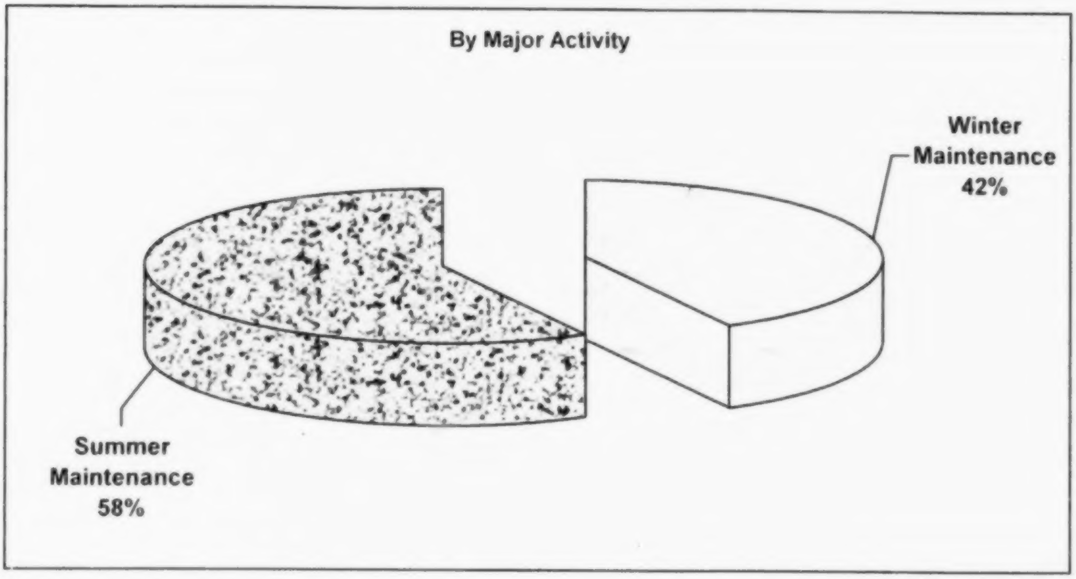
This year, 2,117,600 square meters of roadway were sealcoated and 276,345 lineal metres of cracks were routed and filled preserving these sections of the highway system by up to seven years.

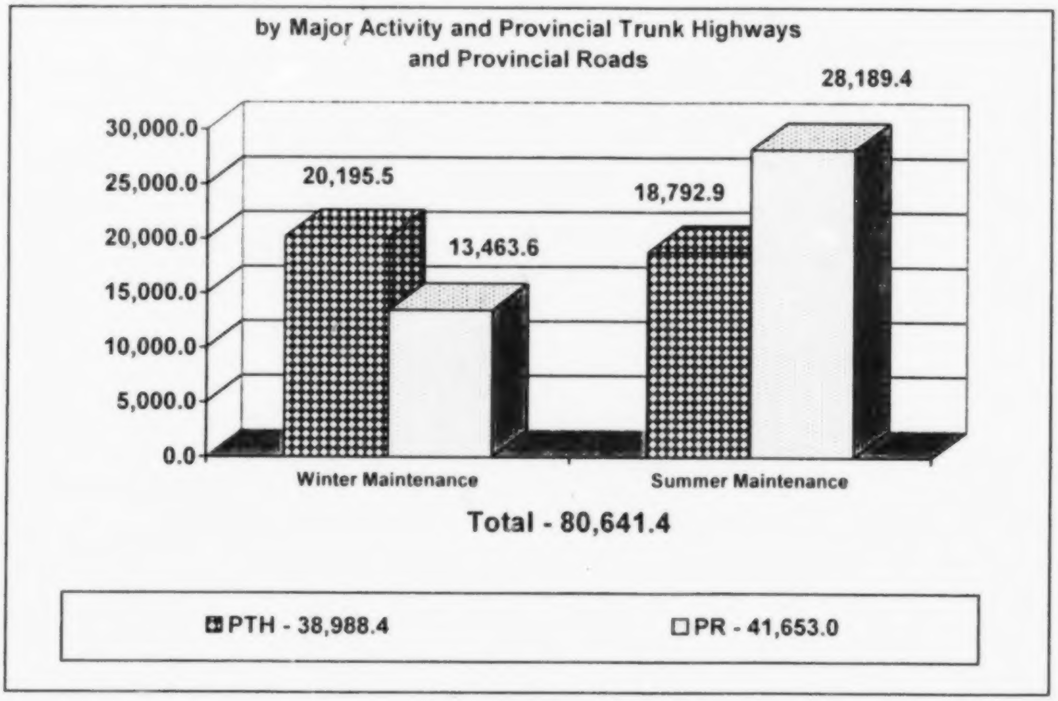
### 4 (a) Maintenance and Preservation Program

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 42,041.3 | 1,007.29 | 41,151.9 | 889.4 | |
| (2) Other Expenditures | 85,403.6 | | 84,892.6 | 511.0 | |
| (3) Recoverable from Part B Capital | (10,520.2) | | (10,849.8) | 329.6 | |
| Total Sub-appropriation | 116,924.7 | 1,007.29 | 115,194.7 | 1,730.0 | |

**The following graphs show maintenance expenditure by major activity and by PTH and PR Systems.**

## 2005/2006 Maintenance Expenditures





## Mechanical Equipment Services

The primary role of Mechanical Equipment Services is to provide and maintain mechanical equipment in response to user operational needs. This Branch supports the safe and efficient delivery of the Department's preservation, enhancement, maintenance and remote airports programs in the interest of the principles of sustainable development and environmental awareness.

Mechanical Equipment Services fulfils its role by providing fleet management services, including: servicing and repair; developing policies, standards and specifications for the Department's equipment fleet; purchasing and disposing of fleet equipment; coordinating the purchase of repair parts and inventory items; and providing fleet management information.

The current fleet complement of approximately 2,380 units is serviced from six major shop complexes and eight small satellite shops. Each major shop maintains a warehouse stores operation that purchases and stocks Transportation's construction and maintenance materials, supplies and equipment parts.

Mechanical Equipment Services purchased and placed into service the following major pieces of equipment in 2005/06, funded from Capital Investment Part B.11(a):

Highway Maintenance Equipment Program:

| | |
|---|---|
| 11 | Tandem axle snowplough/sander trucks |
| 7 | Motor graders |
| 1 | Loaders |
| 2 | Trailer |
| 1 | Paint Truck chassis |
| 1 | I Ton used service truck |

Northern Airports and Marine:

| | |
|---|---|
| 4 | Packers |

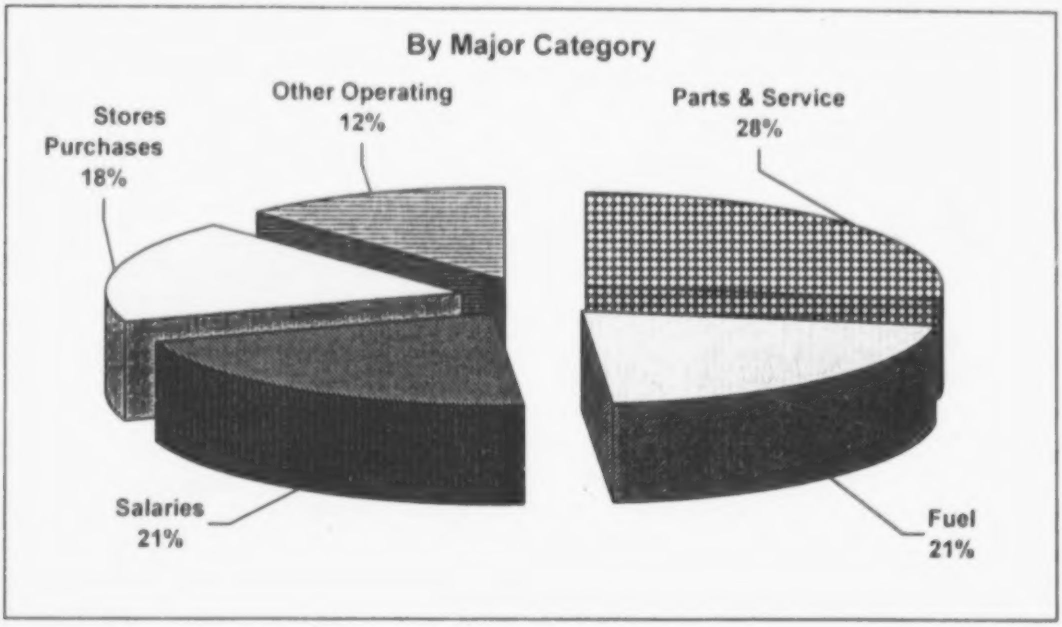
### 4 (b) Mechanical Equipment Services

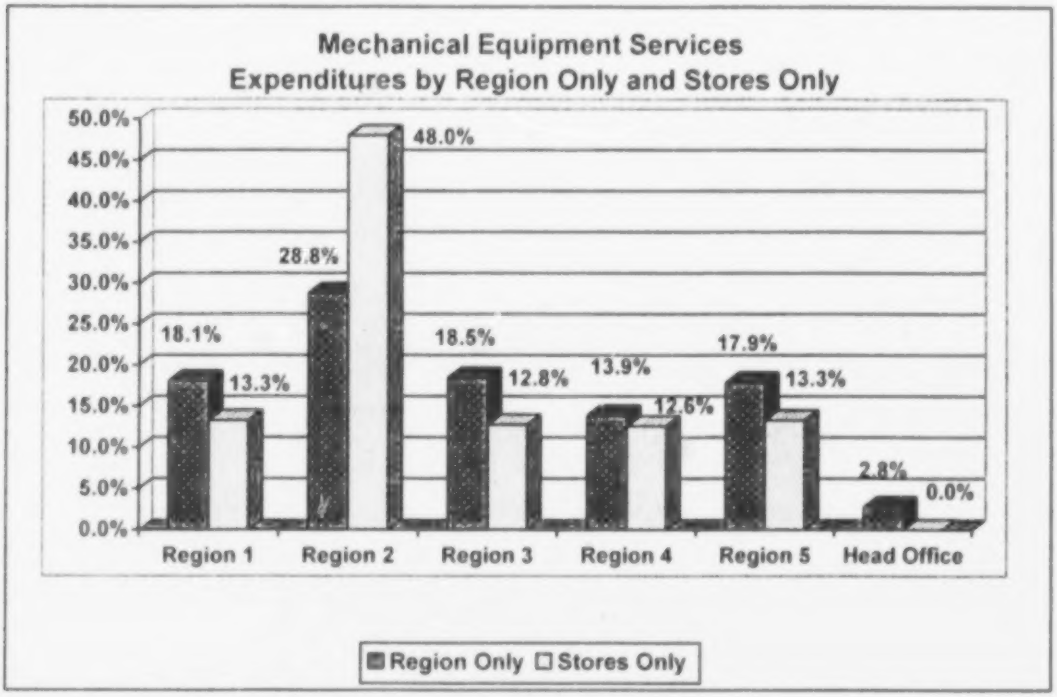
| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (1) Salaries & Employee Benefits | 6,367.5 | 160.73 | 6,388.2 | (20.7) | |
| (2) Other Expenditures | 24,682.6 | | 21,109.4 | 3,573.2 | 1 |
| (3) Less: Recoverable from Other Appropriations | (30,373.2) | | (27,497.6) | (2,875.6) | 1 |
| Total Sub-appropriation | 676.9 | 160.73 | 0.0 | 676.9 | |

*Explanation:*

1. Increased expenditures and revenues due to higher maintenance equipment utilization and increased fuel costs

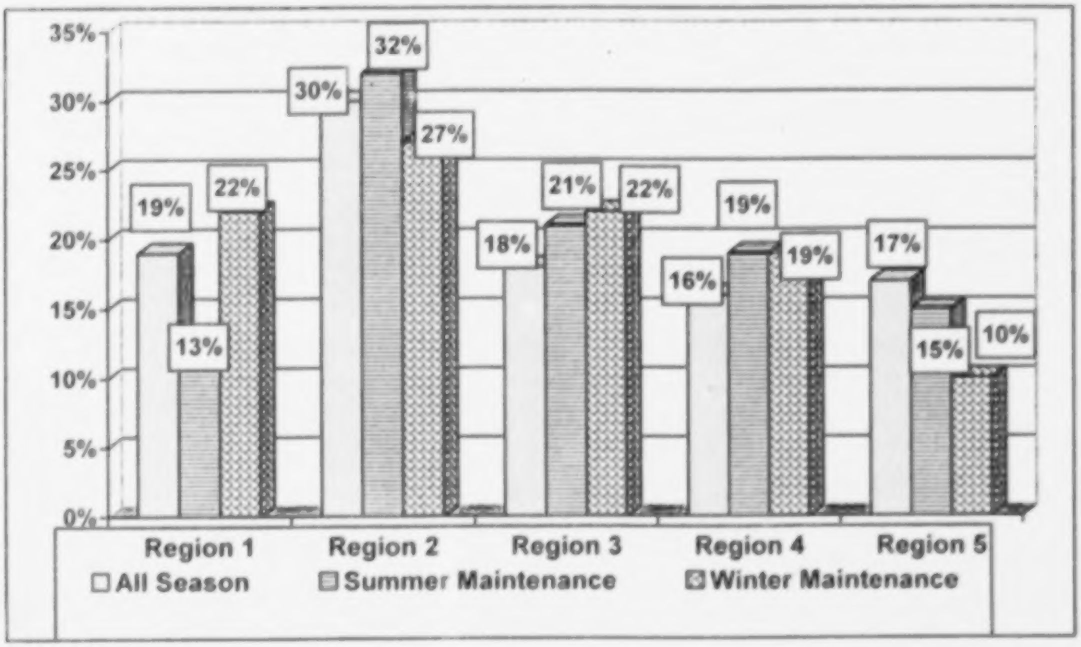
## Mechanical Equipment Services
### 2005/2006 Expenditures





## Mechanical Equipment Services

### 2005/2006 Fleet Equipment Distribution by Region



## Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

## Travaux dans les municipalités, les districts d'administration locale et les territoires non organisés

Cette affectation secondaire correspond aux projets routiers financés à 100 % par la Province ou à parts égales par les anciens districts d'administration locale et la Province.

De nombreuses agences gouvernementales locales n'ont pas l'équipement ou les connaissances spécialisées nécessaires à l'exécution de leurs programmes annuels. Par ailleurs, un grand nombre d'entre elles sont dans des régions très éloignées. Si chacune devait acheter l'équipement nécessaire et se doter d'expertise, il en résulterait une charge fiscale énorme et, dans de nombreux cas, un dédoublement des efforts. Par conséquent, le ministère offre des services qui ne sont disponibles ailleurs à prix raisonnable.

Il fournit des fonds d'urgence pour la remise en état des RPS et des RPGC endommagées par les inondations.

### 4 (c) Work in Municipalities, Local Government Districts and Unorganized Territory

| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| Expenditures | 4,746.5 | | 3,265.9 | 1,480.6 | 1 |

*Explanation:*

1. Increased expenditures due to 2005 spring flooding costs.

# Other Projects

## Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included: gravel crushing at St.Theresa Point and Poplar River have been carried over the last two fiscal years because of very short winter road seasons and gravel crushing at Red Sucker Lake was deferred due to estimated costs being higher than budget; The consultant continued to work on the detailed design for the construction of a new airport at Wasagamack. This new airport will serve the Wasagamack and St. Theresa Point area.

### 4 (d) Other Projects

| Expenditures<br>Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| Highway Maintenance Equipment | - | | 20.0 | (20.0) | |
| Airport Improvements | 1,128.5 | | 1,995.1 | (866.6) | 1 |
| Ferries and Landings | 117.9 | | 120.9 | (3.0) | |
| Buildings & Storage Yards | 410.5 | | 429.8 | (19.3) | |
| Improvements to Weigh Scales | 3.1 | | 40.0 | (36.9) | |
| Total Sub-appropriation | 1,660.0 | | 2,605.8 | (945.8) | |

*Explanation:*

1. Under expenditure due to inability to deliver northern airport runway gravel crushing projects, owing to the poor winter roads season which prohibited equipment mobilization.

## Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 2005/06, approximately 2,200 kilometres of winter road were constructed.

Approximately 100 kilometres of winter roads are funded 100% by the Province, 2,100 kilometres are cost-shared with the federal government.

The 2005/06 winter road season was very successful with the communities receiving their scheduled loads required for infrastructure improvements such as schools, nursing stations, sewer and water projects. The relocated winter road from Garden Hill to Red Sucker Lake was completed by February 2006 and is now located on an all land based road. This location includes 3 new Meccano bridges with planning for 3 more in the future.

The relocation of the Northern Central road serving Oxford House, Gods River and Gods Lake Narrows had the section from Sea Falls towards Oxford House in use for the second winter road season. This section includes a 210 ft. Acrow bridge at the Hayes River. The section from God's River westerly opened for the 2005/06 season and included the installation of a 210 ft Acrow bridge to span the God's River. The completion of the north central road from PR 373 easterly allowed essential freight and fuel to be delivered to the communities of Garden Hill and Red Sucker Lake.

Due to concerns that the north central road would not be operational as a result of the above normal temperatures, an emergency winter road east-west land route was built from Norway House to Wasagamack. Should weather patterns continue to hamper the annual construction of the north central road, it may become necessary to replace the north central road with the east-west route.

## Chemins d'hiver

Le ministère finance et administre depuis 1979 la construction et l'entretien de chemins d'hiver en concluant des marchés avec des collectivités des Premières nations et d'autres groupes locaux. Le réseau de chemins d'hiver permet le transport le moins coûteux de marchandises en vrac à destination des collectivités éloignées et le déplacement d'une localité à une autre dans le nord du Manitoba pendant une période de huit semaines chaque hiver.

En 2005-2006, quelque 2 200 kilomètres de chemins d'hiver ont été construits.

Environ 100 kilomètres de chemin d'hiver sont financés intégralement par la Province, alors que 2 100 kilomètres le sont à coûts partagés avec le gouvernement fédéral.

La saison des chemins d'hiver de 2005-2006 a connu un grand succès. Les collectivités ont reçu leurs chargements prévus nécessaires à l'amélioration des infrastructures, comme les écoles, les postes de soins infirmiers, les égouts et les aménagements hydrauliques. La route d'hiver relocalisée entre Garden Hill et Red Sucker Lake, ouverte dès février 2006, est maintenant entièrement terrestre. Le nouvel emplacement comprend 3 nouveaux ponts meccano et en prévoit 3 autres à l'avenir.

En ce qui concerne la relocalisation de la route en direction centre-nord qui dessert Oxford House, God's River et God's Lake Narrows, le tronçon reliant Sea Falls à Oxford House était ouvert pour la deuxième saison des chemins d'hiver. Ce nouveau tronçon comprend un pont Acrow de 210 pi. sur la rivière Hayes. Le tronçon allant de God's River vers l'ouest a été achevé pour la saison 2005-2006. Il comprend un pont Acrow de 210 pi qui enjambe la rivière Gods. Dans la région du centre nord, l'ouverture de la route allant de la RPS 373 vers l'est a permis de transporter des provisions essentielles et du carburant à destination des collectivités de Garden Hill et de Red Sucker Lake

Les températures supérieures à la normale de l'hiver ont suscité des inquiétudes que la route d'hiver centre-nord ne serait pas praticable. De ce fait, un chemin d'hiver d'urgence a été construit par voie de terre en direction est-ouest, de Norway House à Wasagamack. Au cas où l'instabilité climatique continuerait chaque année à avoir des effets négatifs sur la construction de la route

This change would require significant investment over a number of years.

centre-nord, il faudra peut-être remplacer la route centre-nord par la route est-ouest. Ce changement exigerait un investissement considérable sur plusieurs années.

## 4 (e) Winter Roads

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| Other Expenditures | 7,420.1 | | 6,131.9 | 1,288.2 | 1 |

*Explanation:*

1. Increased expenditures due to the unusually warm weather, resulting in several emergency alternate routes.

## 5 Costs Related to Capital Assets

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | <br><br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (a) Air Services | | | | | |
| (1) Amortization Expense | 2,826.3 | | 3,209.3 | (383.0) | |
| (2) Less: Recoverable from Other Appropriations | (3,102.9) | | (3,019.0) | (83.9) | |
| Subtotal (a) | (276.6) | | 190.3 | (466.9) | |
| (b) Desktop Services | | | | | |
| (1) Amortization Expense - Transition | 198.4 | | 198.6 | (0.2) | |
| (2) Enterprise Software Licences | 374.4 | | 374.4 | (0.0) | |
| Subtotal (b) | 572.8 | | 573.0 | (0.2) | |
| (c) General Assets | | | | | |
| (1) Amortization Expense | 12,274.6 | | 12,564.6 | (290.0) | |
| (2) Interest Expense | 13,449.6 | | 13,502.4 | (52.8) | |
| (3) Less: Recoverable from Other Appropriations | (234.7) | | (234.7) | 0.0 | |
| Subtotal (c) | 25,489.5 | | 25,832.3 | (342.8) | |
| (d) Infrastructure Assets - Provincial Roads and Highways | | | | | |
| (1) Amortization Expense | 66,369.8 | | 64,904.1 | 1,465.7 | 1 |
| (2) Interest Expense | 58,366.8 | | 55,149.5 | 3,217.3 | 1 |
| Subtotal (d) | 124,736.6 | | 120,053.6 | 4,683.0 | |
| Total Amortization of Capital Assets | 150,522.3 | | 146,649.2 | 3,873.1 | |

*Explanation:*

1. Increased amortization and interest expenditures due to a change in accounting policy for the recognition of amortization on infrastructure assets which were not budgeted in 2005/06

## B11 Capital Investment: General Assets

| Expenditures<br>Sub-Appropriation | Actual<br>2005/06<br>$ | Estimate<br>2005/06<br>FTE | Estimate<br>2005/06<br>$ | Variance<br>Over(Under) | Expl.<br>No. |
|---|---|---|---|---|---|
| (a) Transportation Capital Projects and Equipment | 10,900.4 | | 14,622.1 | (3,721.7) | 1 |
| Less: Third Party Recoveries | (2,183.0) | | (4,910.5) | 2,727.5 | 1 |
| Subtotal (a) | 8,717.4 | | 9,711.6 | (994.2) | |
| (b) Government Services Capital Projects | 15,171.4 | | 17,463.7 | (2,292.3) | 2 |
| (c) Air Services Capital Projects | 7,358.0 | | 7,108.0 | 250.0 | |
| Total Capital Investment | 31,246.8 | | 34,283.3 | (3,036.5) | |

*Explanation:*

1. A change in accounting policy recognized airport runway assets to be classified as Infrastructure Capital (B.14) in nature rather than as General Assets (B.11). The decreases in expenditures and recoveries were mainly due to this change.
2. Several projects deferred to 2006/07

## Infrastructure Capital Investment Program

Expenditures related to infrastructure capital investment provide for the construction and enhancement of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. Projects undertaken under this program will enhance the highway system and have a useful life expectancy (service life) of 10 to 40 years.

This program provides for the construction, reconstruction, and upgrading of the PTH and PR system, the objective being to ensure a safe, efficient and sustainable provincial transportation network. **The Department spent approximately $105.1 million on Infrastructure Capital Investment** which included funds from federal cost share programs such as the Strategic Highway Infrastructure Program (SHIP) and the Prairie Grain Roads Program (PGRP).

The Infrastructure Capital Investment Program includes activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements.

Major capital projects for the fiscal year were:

- Bituminous pavement of 6.0km on the eastbound lanes of PTH 1 from 5.6km west of PTH 21 to 0.4km east of PTH 21;
- Intersection improvements on PTH 1 at the John Blumberg Access (SHIP);
- Grade and gravel of 21.9km on PTH 1 from 5.9km west of PR 256 to 1.9km west of the west junction of PTH 83 (SHIP);
- Grading of 6.0km on PTH 1 from 0.2km west of PTH 41 to 5.9km west of PR 256 (SHIP);
- Structure rehabilitation on PTH 3 at Jackfish Creek (PGRP);
- Grade widen and shoulder gravel of 12.1km on PTH 6 from 12.0km N of Minago River to Hargrave River;
- Grade and gravel on PTH 6 from 6.0km north of William River to 7.4km north;
- Grade widen and shoulder gravel on PTH 6 from 75.0km north of Grand Rapids to 16.9km north;
- Base and bituminous pavement on PTH 9 at PTH 27;
- Grade, base and bituminous pavement on PTH 10A in Flin Flon from the east junction of PTH 10 to the west junction of PTH 10;
- Bituminous pavement of 28.1km on PTH 16 from the south junction of PTH 10 to the west junction of PTH 5 (SHIP);
- Base and bituminous pavement of 24.6km on PTH 20 from 4.8km south of PR 267 to the north junction of PR 269 (PGRP);
- Grading (twinning) of 6.9km on PTH 59 from 0.8km south of the south junction of PR 210 to 0.8km south of Mondor Road;
- Structure on PTH 59 at the Seine River Diversion;
- Bituminous pavement of 13.0km on PTH 59 from PTH 44 to PTH 4;
- Base and bituminous pavement on 37.9km of PTH 68 from Eriksdale to Poplarfield;
- Bituminous pavement on 7.4km of the northbound lanes of PTH 75 from PR 210 to the south limit of the City of Winnipeg;
- Bituminous pavement of 20.0km on PTH 100 and PTH 101 from PR 425 to PR 330;
- Base and concrete pavement on PTH 101 (Northeast Perimeter) from east of PTH 59 to north of Gunn Road;
- Structure on PR 283 at Culdesac River;
- Grading of 12.1km on PR 328 in the vicinity of Proulx Creek;
- Grade and gravel of 13.5km on PR 373 from 13.0km south of Muhigan River to 0.5km north of Muhigan River;
- Grade and gravel of 11.1km on PR 373 from Pine Creek to 8.8km south of Sea Falls;
- Grade and gravel on PR 384 from 9.5km south of PR 287 to 2.1km south;
- Bituminous Pavement of 8.7km on PR 391 in Thompson from south of Seal Road to Airport Road; and
- Winter road structure at Gods River.

## Airport Runway Infrastructure Capital Investment

During the course of the fiscal year the Department implemented an accounting change which recognized significant capital expenditures relating to runway extensions and improvements as an Infrastructure Asset rather than as a General Asset as was formerly done. Such projects include: runway extensions at Ilford and York Landing, runway rehabilitation at Norway House, apron construction at Red Sucker Lake and a 900' runway extension at South Indian Lake which was cost recoverable from Transport Canada under the federal ACAP program. **Gross expenditures for these projects exceeded $2.4 million** of which nearly $2.0 was recoverable from the Federal Government.

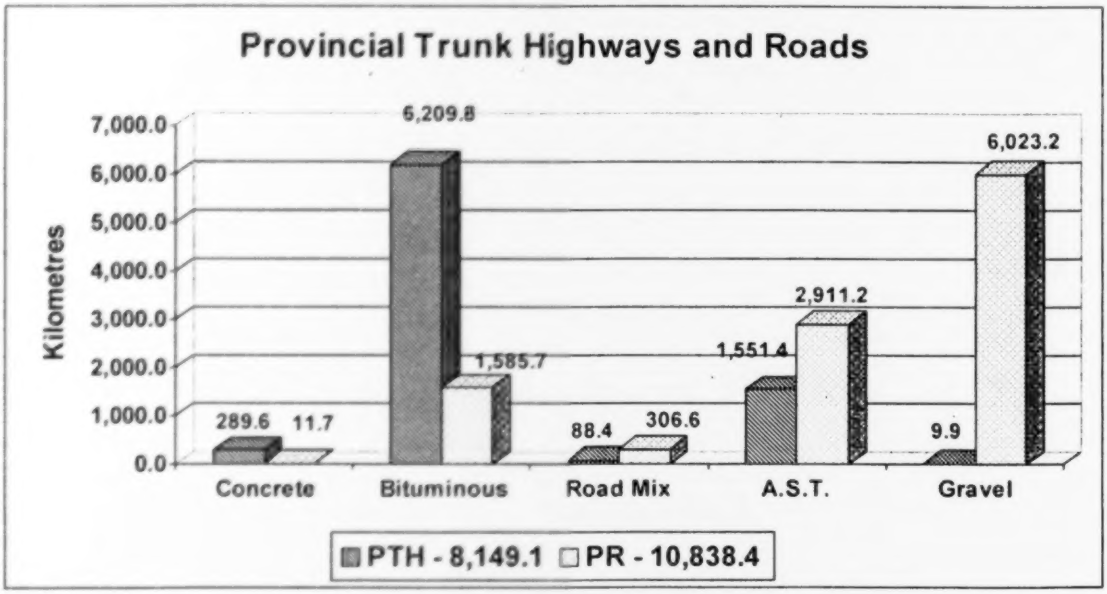
## B14 Capital Investment: Highways Infrastructure Assets

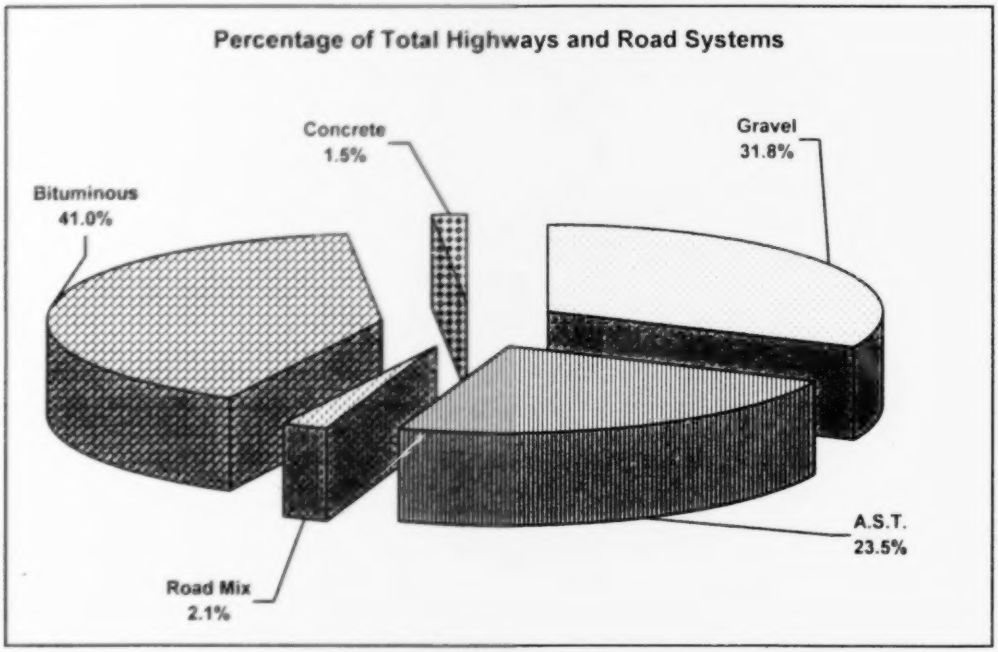
| Expenditures Sub-Appropriation | Actual 2005/06 $ | Estimate 2005/06 FTE | Estimate 2005/06 $ | Variance Over(Under) | Expl. No. |
|---|---|---|---|---|---|
| (a) Highways Infrastructure Capital | 107,514.6* | | 106,167.6 | 1,347.0 | |
| (b) Less: Third Party Recoveries | (12,693.4) | | (11,250.0) | (1,443.4) | |
| Total Capital Investment | 94,821.2 | | 94,917.6 | (96.4) | |

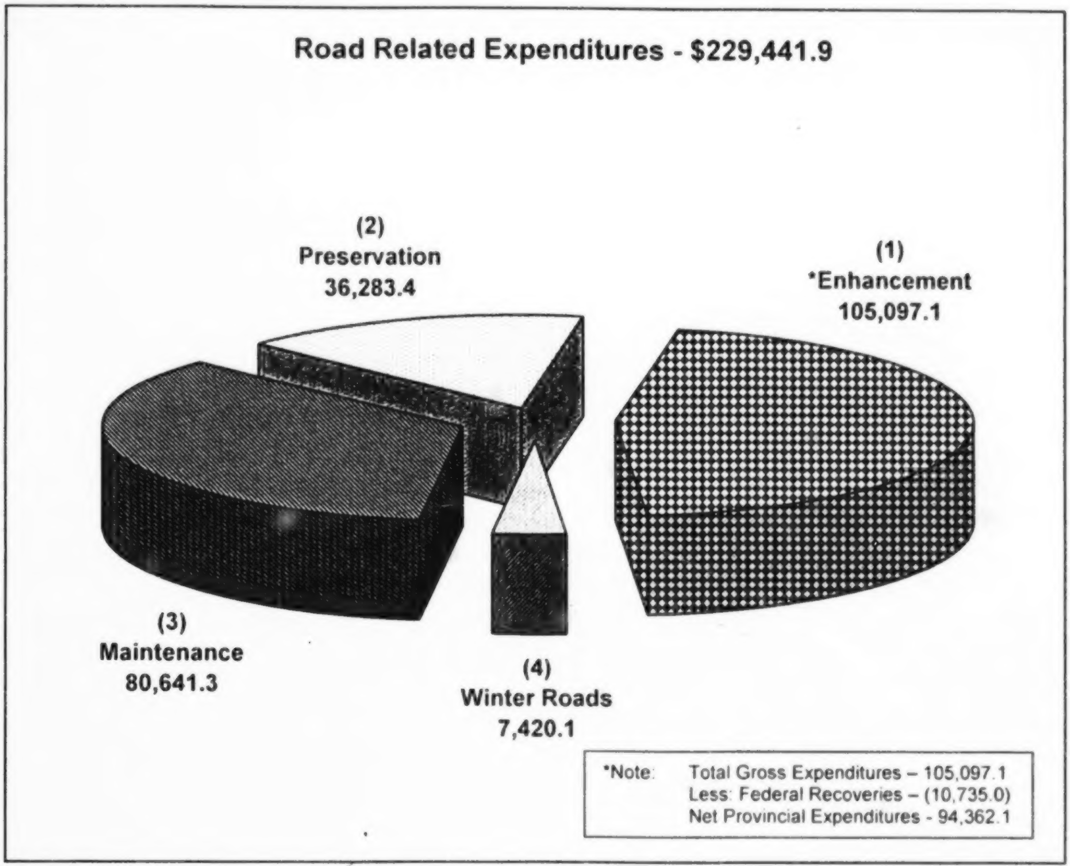
*Includes $2.4 million for Airport Runway Infrastructure.

The following graphs show section distance kilometers of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

**2005/2006 Summary of Surface Types**







*Note: Total Gross Expenditures – 105,097.1
Less: Federal Recoveries – (10,735.0)
Net Provincial Expenditures - 94,362.1

(1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program (see page 112).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Acquisition of Right of Way
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program (see page 102).

Examples of preservation activities include:

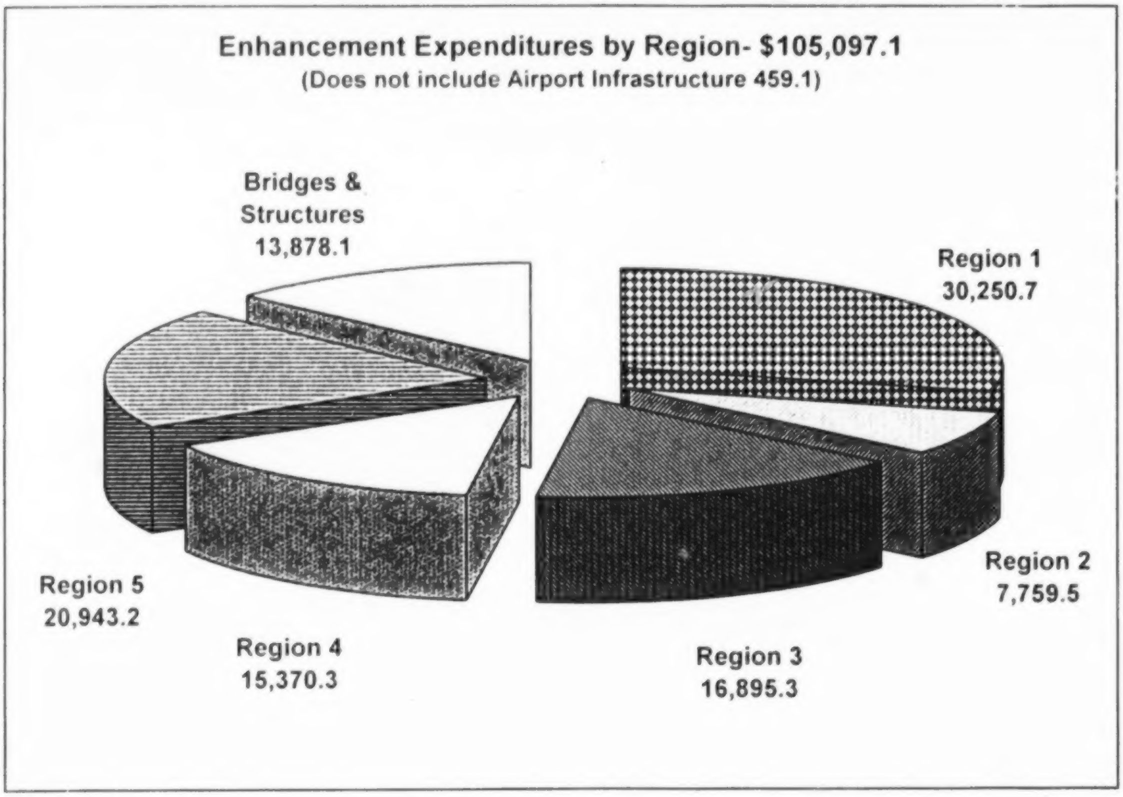
- Route and Crackfill
- Seal coating
- Micro surfacing
- Bituminous Leveling

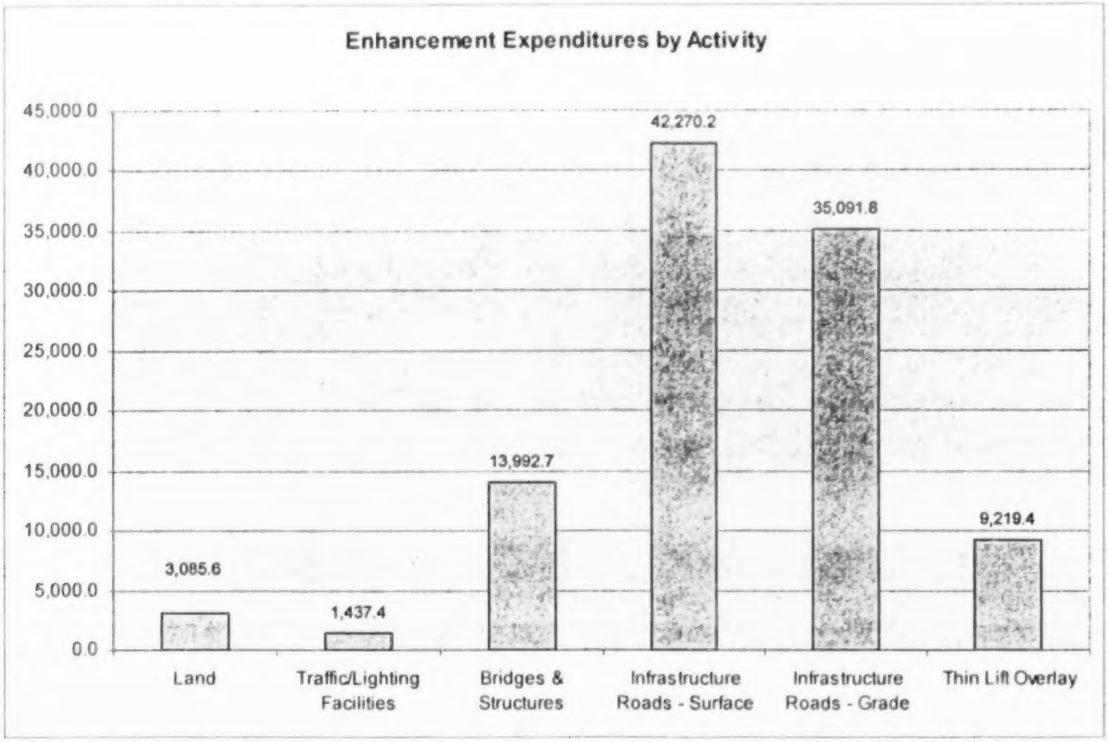
(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A" (see page 101).

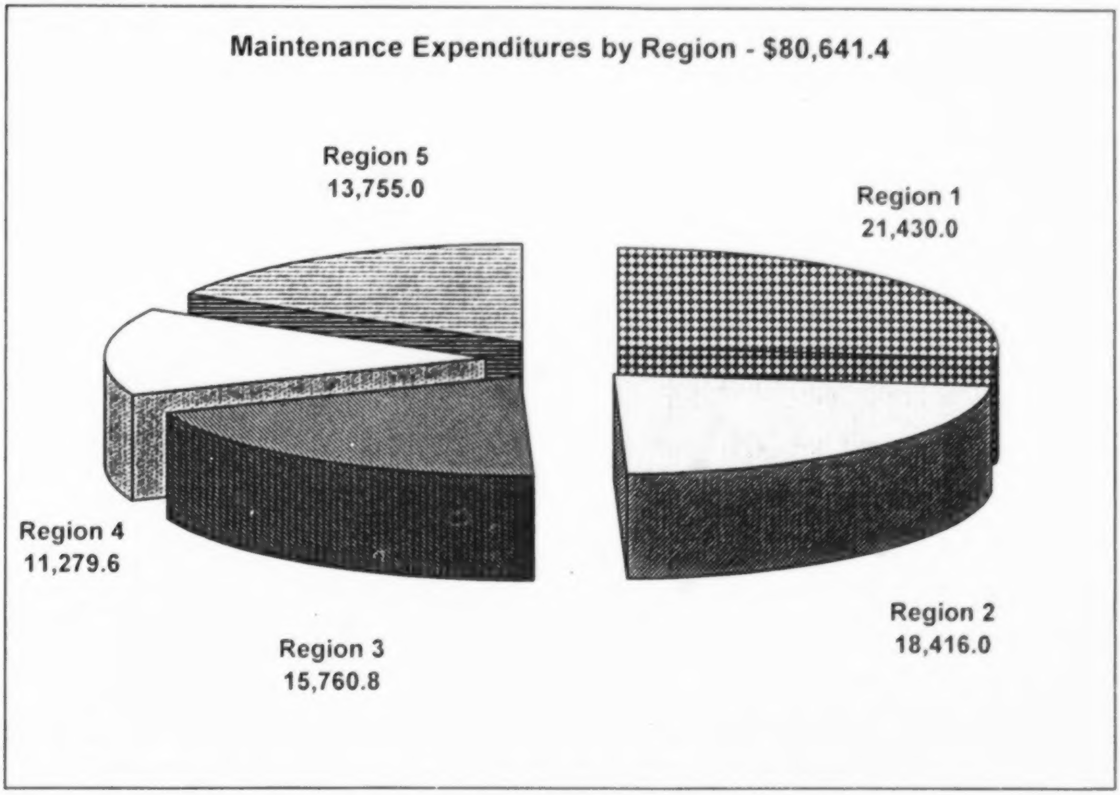
Examples of maintenance activities include:

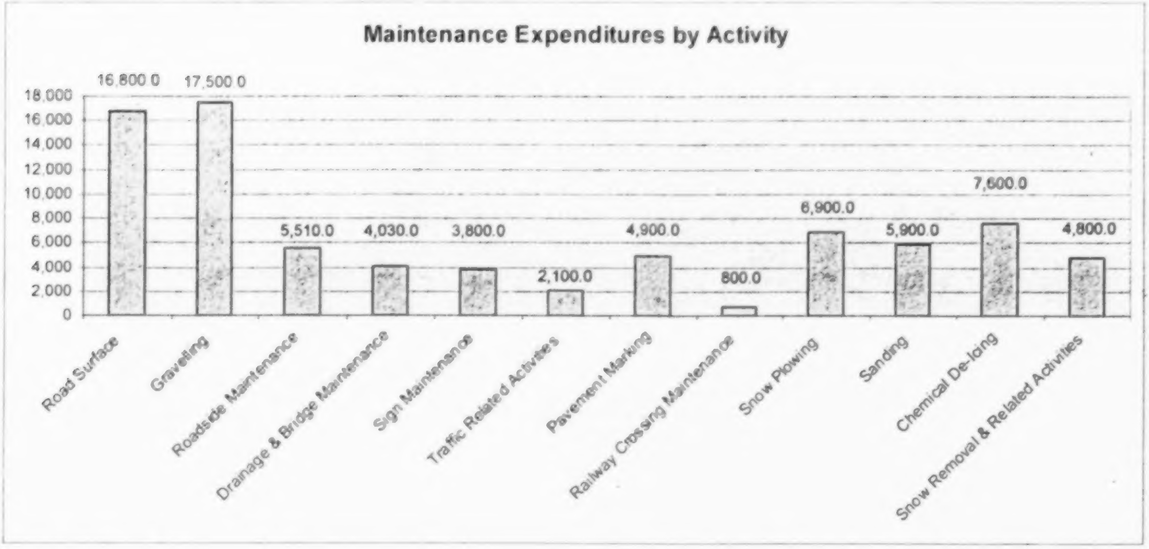
- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing

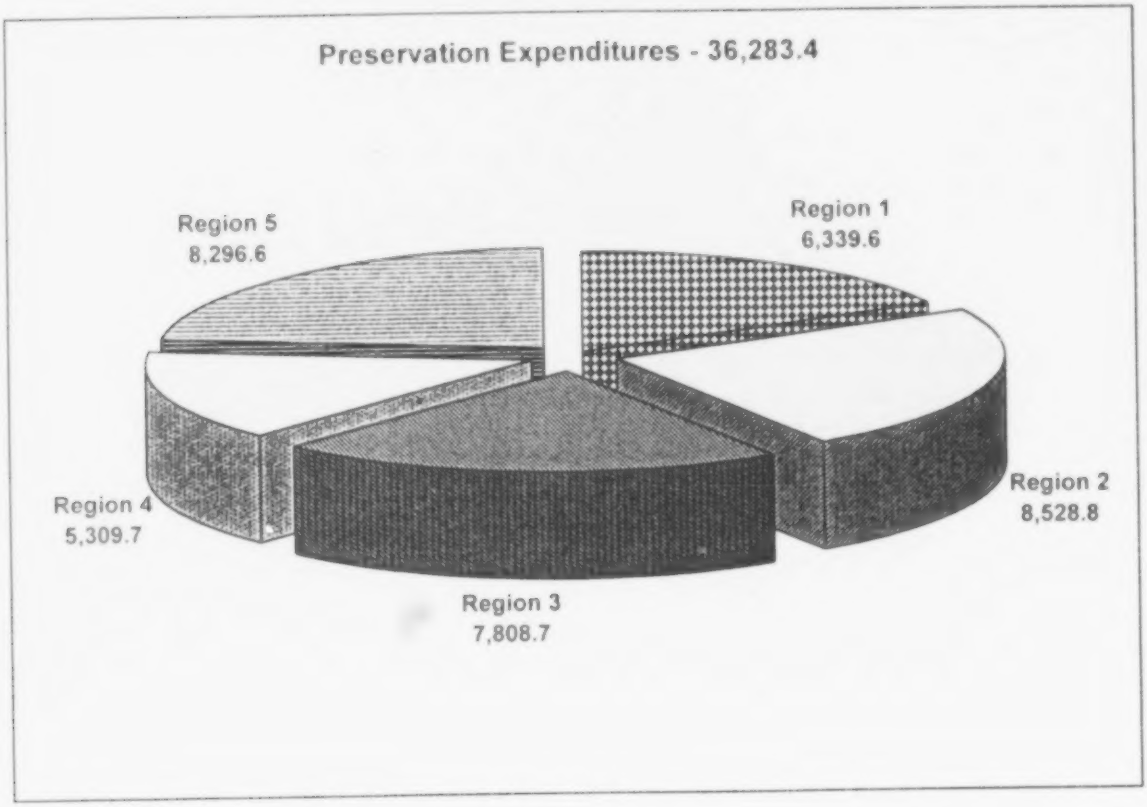
(4) The Department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979 (see page 109).


Enhancement Expenditures by Region- $105,097.1
(Does not include Airport Infrastructure 459.1)
Bridges & Structures 13,878.1
Region 1 30,250.7
Region 2 7,759.5
Region 3 16,895.3
Region 4 15,370.3
Region 5 20,943.2

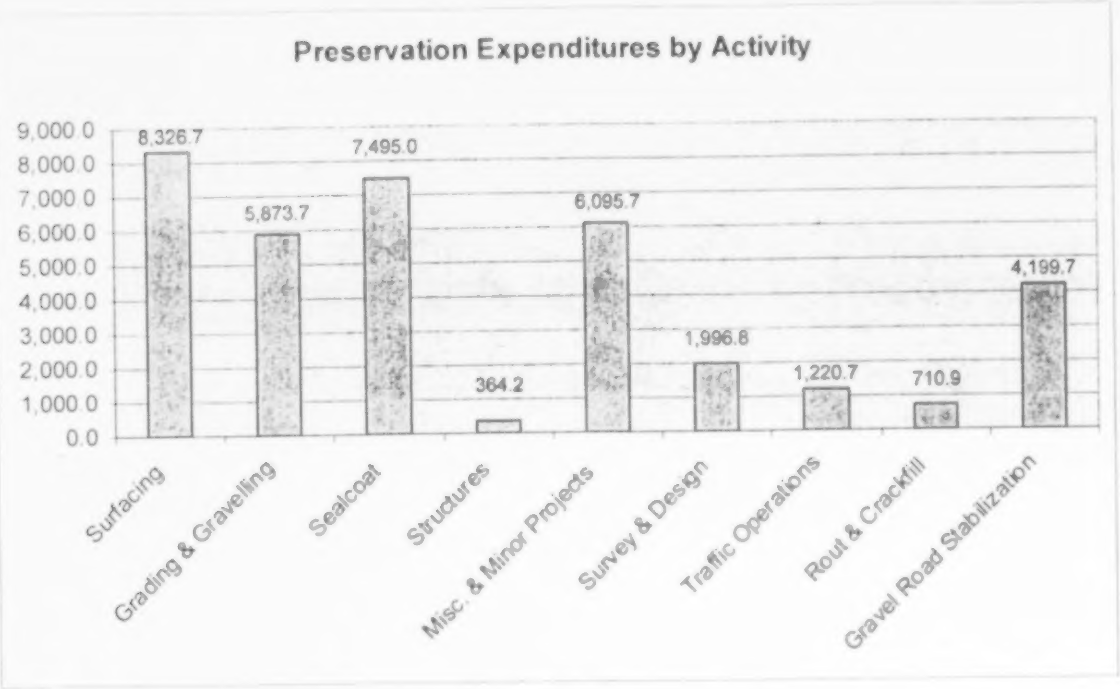

Enhancement Expenditures by Activity
45,000.0
40,000.0
35,000.0
30,000.0
25,000.0
20,000.0
15,000.0
10,000.0
5,000.0
0.0
3,085.6
1,437.4
13,992.7
42,270.2
35,091.8
9,219.4
Land
Traffic/Lighting Facilities
Bridges & Structures
Infrastructure Roads - Surface
Infrastructure Roads - Grade
Thin Lift Overlay


Maintenance Expenditures by Region - $80,641.4
Region 5
13,755.0
Region 1
21,430.0
Region 4
11,279.6
Region 2
18,416.0
Region 3
15,760.8


Maintenance Expenditures by Activity
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
16,800.0
17,500.0
5,510.0
4,030.0
3,800.0
2,100.0
4,900.0
800.0
6,900.0
5,900.0
7,600.0
4,800.0
Road Surface
Graveling
Roadside Maintenance
Drainage & Bridge Maintenance
Sign Maintenance
Traffic Related Activities
Pavement Marking
Railway Crossing Maintenance
Snow Plowing
Sanding
Chemical De-Icing
Snow Removal & Related Activities



Preservation Expenditures - 36,283.4



Preservation Expenditures by Activity

# PART A – OPERATING EXPENDITURES

# DEPARTMENT OF TRANSPORTATION AND GOVERNMENT SERVICES

## RECONCILIATION STATEMENT

## $(000s)

| Details | 2005-2006 Estimates |
|---|---|
| 2005-2006 MAIN ESTIMATES | $388,913.0 |
| 2005-2006 ESTIMATES | $388,913.0 |

Department of Transportation and Government Services

**Expenditure Summary**

for fiscal year ended March 31, 2006

with comparative figures for the previous fiscal year ($000.0)

| Estimate 2005-2006 | | | Actual 2005-2006 | Actual 2004-2005 | Increase (Decrease) | Expl. No. |
|---|---|---|---|---|---|---|
| | **15-1** | **Administration and Finance** | | | | |
| 29.4 | **(a)** | Minister's Salary | 29.7 | 28.9 | 0.8 | |
| | **(b)** | Executive Support: | | | | |
| 877.8 | | 1. Salaries & Employee Benefits | 831.3 | 810.7 | 20.6 | |
| 123.3 | | 2. Other Expenditures | 122.2 | 120.7 | 1.5 | |
| | **(c)** | Administrative Services: | | | | |
| 618.7 | | 1. Salaries & Employee Benefits | 601.3 | 583.1 | 18.2 | |
| 207.3 | | 2. Other Expenditures | 192.4 | 201.3 | (8.9) | |
| | **(d)** | Financial Services: | | | | |
| 1,112.4 | | 1. Salaries & Employee Benefits | 1,072.0 | 1,032.1 | 39.9 | |
| 374.3 | | 2. Other Expenditures | 337.7 | 340.9 | (3.2) | |
| | **(e)** | Human Resource Services: | | | | |
| 1,640.3 | | 1. Salaries & Employee Benefits | 1,447.2 | 1,400.0 | 47.2 | |
| 237.8 | | 2. Other Expenditures | 284.2 | 328.0 | (43.8) | |
| | **(f)** | Information Technology Services: | | | | |
| 2,918.4 | | 1. Salaries & Employee Benefits | 2,662.8 | 2,590.9 | 71.9 | |
| 772.5 | | 2. Other Expenditures | 570.7 | 726.0 | (155.3) | |
| | **(g)** | Occupational Safety, Health and Risk Management: | | | | |
| 409.3 | | 1. Salaries & Employee Benefits | 395.2 | 386.8 | 8.4 | |
| 78.7 | | 2. Other Expenditures | 90.7 | 85.2 | 5.5 | |
| | **(h)** | Lieutenant Governor's Office: | | | | |
| 201.7 | | 1. Salaries & Employee Benefits | 169.4 | 194.6 | (25.2) | |
| 93.4 | | 2. Other Expenditures | 105.7 | 118.8 | (13.1) | |
| 27.4 | **(j)** | Land Value Appraisal Commission: | 14.4 | 20.9 | (6.5) | |
| **9,722.7** | **Total 15-1** | | **8,926.9** | **8,968.9** | **(42.0)** | |
| | **15-2** | **Highways and Transportation Programs** | | | | |
| | **(a)** | Management Services: | | | | |
| 718.1 | | 1. Salaries & Employee Benefits | 742.0 | 702.3 | 39.7 | |
| 73.2 | | 2. Other Expenditures | 84.5 | 80.5 | 4.0 | |
| | **(b)** | Operations and Contracts: | | | | |
| 2,517.9 | | 1. Salaries & Employee Benefits | 2,221.8 | 2,274.9 | (53.1) | |
| 674.7 | | 2. Other Expenditures | 760.9 | 649.5 | 111.4 | |
| (225.0) | | 3. Less: Recoverable from Other Appropriations | (165.0) | | (165.0) | 1 |
| | **(c)** | Bridges and Structures: | | | | |
| 2,552.5 | | 1. Salaries & Employee Benefits | 2,329.1 | 2,183.5 | 145.6 | |
| 460.5 | | 2. Other Expenditures | 521.7 | 431.9 | 89.8 | |
| (397.0) | | 3. Less: Recoverable from Other Appropriations | (364.7) | (392.2) | 27.5 | |
| | **(d)** | Transportation Safety and Regulatory Services: | | | | |
| 3,955.7 | | 1. Salaries & Employee Benefits | 3,878.1 | 3,701.0 | 177.1 | |
| 1,217.5 | | 2. Other Expenditures | 1,183.0 | 1,032.4 | 150.6 | |
| | **(e)** | Regional Offices: | | | | |
| | | 1. Eastern Region Office - Steinbach: | | | | |
| 2,615.0 | | (a) Salaries & Employee Benefits | 2,401.1 | 2,337.9 | 63.2 | |
| 671.8 | | (b) Other Expenditures | 702.3 | 583.5 | 118.8 | |
| | | 2. South Central Region Office - Portage: | | | | |
| 2,254.4 | | (a) Salaries & Employee Benefits | 2,018.1 | 1,972.5 | 45.6 | |
| 601.9 | | (b) Other Expenditures | 617.4 | 610.6 | 6.8 | |
| | | 3. South Western Region Office - Brandon: | | | | |
| 2,421.3 | | (a) Salaries & Employee Benefits | 2,305.5 | 2,300.7 | 4.8 | |
| 698.9 | | (b) Other Expenditures | 686.4 | 567.3 | 119.1 | |
| | | 4. West Central Region Office - Dauphin: | | | | |
| 1,819.7 | | (a) Salaries & Employee Benefits | 1,651.2 | 1,715.0 | (63.8) | |
| 521.1 | | (b) Other Expenditures | 569.9 | 508.4 | 61.5 | |
| | | 5. Northern Region Office - Thompson | | | | |
| 1,892.5 | | (a) Salaries & Employee Benefits | 1,730.0 | 1,558.6 | 171.4 | |
| 640.4 | | (b) Other Expenditures | 655.4 | 601.0 | 54.4 | |
| (1,350.4) | | 6. Less: Recoverable from Other Appropriations | (1,444.2) | (1,062.4) | (381.8) | 1 |

Department of Transportation and Government Services

**Expenditure Summary**

for fiscal year ended March 31, 2006

with comparative figures for the previous fiscal year ($000.0)

| Estimate 2005-2006 | | | Actual 2005-2006 | Actual 2004-2005 | Increase (Decrease) | Expl. No. |
|---|---|---|---|---|---|---|
| | (f) | Other Jurisdictions: | | | | |
| 2,291.5 | | 1. Gross Expenditures | 2,559.0 | 1,899.6 | 659.4 | 2 |
| (1,000.0) | | 2. Less: Recoverable from Other Appropriations | (798.5) | (234.1) | (564.4) | 2 |
| | (g) | Planning and Design: | | | | |
| 1,876.9 | | 1. Salaries & Employee Benefits | 1,701.8 | 1,659.6 | 42.2 | |
| 456.5 | | 2. Other Expenditures | 429.6 | 422.3 | 7.3 | |
| | (h) | Northern Airports and Marine Services: | | | | |
| 4,848.5 | | 1. Salaries & Employee Benefits | 5,037.6 | 4,873.6 | 164.0 | |
| 3,471.2 | | 2. Other Expenditures | 3,574.7 | 3,271.8 | 302.9 | |
| | (i) | Materials Engineering: | | | | |
| 2,453.9 | | 1. Salaries & Employee Benefits | 2,330.5 | 2,008.3 | 322.2 | |
| 793.1 | | 2. Other Expenditures | 762.5 | 741.0 | 21.5 | |
| (1,343.7) | | 3. Less: Recoverable from Other Appropriations | (1,344.6) | (1,346.0) | 1.4 | |
| | (j) | Traffic Engineering: | | | | |
| 1,075.9 | | 1. Salaries & Employee Benefits | 1,012.3 | 1,004.1 | 8.2 | |
| 289.9 | | 2. Other Expenditures | 315.9 | 238.2 | 77.7 | |
| (92.6) | | 3. Less: Recoverable from Other Appropriations | (88.1) | (45.3) | (42.8) | |
| | (k) | Transportation Policy: | | | | |
| 2,035.1 | | 1. Salaries & Employee Benefits | 1,888.3 | 1,581.3 | 307.0 | |
| 1,090.7 | | 2. Other Expenditures | 1,943.6 | 991.6 | 952.0 | 3 |
| 1,000.0 | | 3. Churchill Gateway Development Initiative | 0.0 | 0.0 | 0.0 | |
| | (l) | Driver and Vehicle Licencing: | | | | |
| 0.0 | | 1. Salaries & Employee Benefits | 0.0 | 7,420.3 | (7,420.3) | 4 |
| 0.0 | | 2. Other Expenditures | 0.0 | 3,640.1 | (3,640.1) | 4 |
| 21,197.4 | | 3. MPIC Cost Sharing Agreement | 21,197.4 | 10,500.0 | 10,697.4 | 4 |
| | (m) | Boards and Commissions: | | | | |
| | | 1. Motor Transport & Highway Traffic Boards: | | | | |
| 255.2 | | (a) Salaries and Employee Benefits | 277.9 | 254.2 | 23.7 | |
| 163.0 | | (b) Other Expenditures | 168.8 | 176.8 | (8.0) | |
| | | 2. Licence Suspension Appeal Board and Medical Review Committee: | | | | |
| 225.5 | | (a) Salaries and Employee Benefits | 164.4 | 171.9 | (7.5) | |
| 83.5 | | (b) Other Expenditures | 56.9 | 57.8 | (0.9) | |
| | | 3. Taxicab Board: | | | | |
| 502.6 | | (a) Salaries and Employee Benefits | 498.2 | 409.1 | 89.1 | |
| 119.4 | | (b) Other Expenditures | 130.1 | 133.0 | (2.9) | |
| **66,128.2** | **Total 15-2** | | **64,902.8** | **62,186.1** | **2,716.7** | |
| | **15-3** | **Government Services Programs** | | | | |
| | (a) | Project Services: | | | | |
| 2,320.8 | | 1. Salaries & Employee Benefits | 2,347.6 | 1,991.1 | 356.5 | |
| 6,938.6 | | 2. Other Expenditures | 7,669.7 | 5,497.3 | 2,172.4 | 5 |
| (3,870.7) | | 3. Less: Recoverable from Other Appropriations | (4,618.6) | (2,422.1) | (2,196.5) | 5 |
| (1,700.0) | | 4. Less: Recoverable from Part B - Capital Investment | (1,700.0) | (1,450.0) | (250.0) | |
| | (b) | Construction Services: | | | | |
| 3,105.5 | | 1. Salaries & Employee Benefits | 2,604.7 | 2,694.0 | (89.3) | |
| 272.1 | | 2. Other Expenditures | 247.5 | 240.9 | 6.6 | |
| 5,090.7 | | 3. Workshop Projects | 4,355.4 | 4,624.7 | (269.3) | |
| (8,468.3) | | 4. Less: Recoverable from Other Appropriations | (6,895.9) | (6,707.4) | (188.5) | |
| | (c) | Operations: | | | | |
| 16,481.6 | | 1. Salaries & Employee Benefits | 16,093.5 | 15,734.6 | 358.9 | |
| 37,545.8 | | 2. Other Expenditures | 38,783.2 | 37,468.7 | 1,314.5 | |
| (368.4) | | 3. Less: Recoverable from Other Appropriations | (577.6) | (383.0) | (194.6) | 6 |
| | (d) | Leased Properties: | | | | |
| 360.6 | | 1. Salaries & Employee Benefits | 404.3 | 365.9 | 38.4 | |
| 25,093.0 | | 2. Other Expenditures | 24,436.4 | 23,553.5 | 882.9 | |
| | (e) | Division Support: | | | | |
| 594.7 | | 1. Salaries & Employee Benefits | 527.6 | 509.8 | 17.8 | |
| 199.5 | | 2. Other Expenditures | 217.9 | 142.1 | 75.8 | |

Department of Transportation and Government Services

**Expenditure Summary**

for fiscal year ended March 31, 2006

with comparative figures for the previous fiscal year ($000.0)

| Estimate 2005-2006 | | | Actual 2005-2006 | Actual 2004-2005 | Increase (Decrease) | Expl. No. |
|---|---|---|---|---|---|---|
| | (f) | Security and Parking: | | | | |
| 4,263.4 | | 1. Salaries & Employee Benefits | 4,297.7 | 4,187.3 | 110.4 | |
| 892.5 | | 2. Other Expenditures | 924.2 | 805.7 | 118.5 | |
| (2,346.5) | | 3. Less: Recoverable from Other Appropriations | (2,404.3) | (2,587.3) | 183.0 | |
| (49,912.5) | (g) | Accommodation Cost Recovery: | (49,670.8) | (48,263.1) | (1,407.7) | |
| | (h) | Corporate Accommodation Planning: | | | | |
| 431.9 | | 1. Salaries & Employee Benefits | 315.3 | 399.6 | (84.3) | |
| 38.3 | | 2. Other Expenditures | 44.1 | 2.1 | 42.0 | |
| | (i) | Procurement Services: | | | | |
| 1,904.5 | | 1. Salaries & Employee Benefits | 1,795.4 | 1,735.9 | 59.5 | |
| 347.5 | | 2. Other Expenditures | 320.2 | 346.4 | (26.2) | |
| | (j) | Government Air Services: | | | | |
| 6,058.1 | | 1. Salaries & Employee Benefits | 6,061.8 | 5,689.0 | 372.8 | |
| 7,438.2 | | 2. Other Expenditures | 5,617.3 | 4,624.0 | 993.3 | 7 |
| (13,496.3) | | 3. Less: Recoverable from Other Appropriations | (11,772.8) | (10,378.0) | (1,394.8) | 7 |
| | (k) | Materials Distribution Agency: | | | | |
| | (l) | Land Management Services: | | | | |
| | (m) | Fleet Vehicles Agency: | | | | |
| **39,214.6** | **Total 15-3** | | **39,423.8** | **38,421.7** | **1,002.1** | |
| | **15-4** | **Infrastructure Works** | | | | |
| | (a) | Maintenance and Preservation Program: | | | | |
| 126,044.5 | | 1. Gross Expenditures | 127,444.9 | 119,178.2 | 8,266.7 | 8 |
| (10,849.8) | | 2. Less: Recoverable from Part B - Capital Investment | (10,520.2) | (9,969.1) | (551.1) | 9 |
| | (b) | Mechanical Equipment Services: | | | | |
| 6,388.2 | | 1. Salaries and Employee Benefits | 6,367.5 | 5,995.5 | 372.0 | |
| 21,109.4 | | 2. Other Expenditures | 24,682.6 | 21,499.0 | 3,183.6 | 10 |
| (27,497.6) | | 3. Less: Recoverable from Other Appropriations | (30,373.2) | (27,578.3) | (2,794.9) | 10 |
| 3,265.9 | (c) | Work in Municipalities,Local Government Districts and Unorganized Territory: | 4,746.5 | 2,701.9 | 2,044.6 | 11 |
| 2,605.8 | (d) | Other Projects: | 1,660.0 | 1,745.2 | (85.2) | |
| 6,131.9 | (e) | Winter Roads: | 7,420.1 | 7,044.2 | 375.9 | |
| **127,198.3** | **Total 15-4** | | **131,428.2** | **120,616.6** | **10,811.6** | |
| | **15-5** | **Costs Related to Capital Assets** | | | | |
| | (a) | Air Services: | | | | |
| 3,209.3 | | 1. Amortization Expense | 2,826.3 | 2,875.1 | (48.8) | |
| (3,019.0) | | 2. Less: Recoverable from Other Appropriations | (3,102.9) | (3,176.0) | 73.1 | |
| | (b) | Desktop Services: | | | | |
| 198.6 | | 1. Amortization Expense - Transition | 198.4 | 198.4 | 0.0 | |
| 374.4 | | 2. Enterprise Software Licences | 374.4 | 374.2 | 0.2 | |
| | (c) | General Assets: | | | | |
| 12,564.6 | | 1. Amortization Expense | 12,274.6 | 11,600.5 | 674.1 | |
| 13,502.4 | | 2. Interest Expense | 13,449.6 | 12,814.5 | 635.1 | |
| (234.7) | | 3. Less: Recoverable from Other Appropriations | (234.7) | | (234.7) | |
| | (d) | Infrastructure Assets - Provincial Roads and Highways: | | | | |
| 64,904.1 | | 1. Amortization Expense | 66,369.8 | 64,853.1 | 1,516.7 | 12 |
| 55,149.5 | | 2. Interest Expense | 58,366.8 | 53,546.4 | 4,820.4 | 12 |
| **146,649.2** | **Total 15-5** | | **150,522.3** | **143,086.2** | **7,436.1** | |
| **388,913.0** | **Total Transportation and Government Services** | | **395,204.0** | **373,279.5** | **21,924.5** | |

**Expenditure Variance Explanations**
Comparison of the 2005/2006 actuals to the 2004/2005 actuals

1. **15-2B-3: Operations and Contracts: Recoverable from Other Appropriations – ($165.0) INCREASE**
**15-2E-3: Regional Offices: Recoverable from Other Appropriations – ($381.8) INCREASE**
Increased engineering services to support the Preservation and Enhancement Programs resulting in increased recoveries to branch programs.

2. **15-2F-1: Other Jurisdictions: Gross Expenditures – $659.4 INCREASE**
**15-2F-3: Other Jurisdictions: Recoverable from Other Appropriations: ($564.4) INCREASE**
More work was performed for other departments on a request basis, resulting in increased expenditures and recoveries.

3. **15-2K-2: Transportation Policy: Other Expenditures – $952.0 INCREASE**
Increased expenditures in 2005/06 due to a contribution of $1.0 million to the Keewatin Railway Company to support its purchase of the Sherridon Rail Line.

4. **15-2L: Driver and Vehicle Licencing: Salaries – ($7,420.3) DECREASE**
Due to the merger of DVL with MPI in October, 2004 half year salaries were applicable during 2004/2005 and no salaries in 2005/2006.
**15-2L: Driver and Vehicle Licencing: Other Expenditures – ($3,640.1) DECREASE**
Due to the merger of DVL with MPI in October, 2004 half year of other expenditures were applicable during 2004/2005 and no expenditures in 2005/2006.
**15-2L: Driver and Vehicle Licencing: MPIC Cost Sharing Agreement - $10,697.4 INCREASE**
Due to the Merge of DVL with MPI in October, 2004 half year of the old cost sharing agreement was applicable in 2004/05. The new cost sharing agreement was effective in 2005/06.

5. **15-3A-2: Project Services: Other Expenditures – $2,172.4 INCREASE**
**15-3A-3: Project Services: Recoverable from Other Appropriations – ($2,196.5) INCREASE**
Expenditures and recoveries increased in 2005/06 due to increased client projects.

6. **15-3C-3: Operations: Recoverable from Other Appropriations – ($194.6) INCREASE**
Increased recoveries due to expansion of the Food Development Centre in 2005/06.

7. **15-3J-2: Government Air Services: Other Expenditures – $993.3 INCREASE**
**15-3J-3: Government Air Services: Recoverable from Other Appropriations ($1,394.8) INCREASE**
Increased expenditures and recoveries are mainly due to higher fuel costs in 2005/06.

8. **15-4A-1: Maintenance and Preservation Program - $8,266.7 INCREASE**
A $8.3 million increase in maintenance expenditures is mainly due to a $1.1 million increase in summer maintenance activities and a $6.9 million increase in winter maintenance resulting from unseasonably mild weather which required additional sand and salt applications to many slippery highways.
9. **15-4A-2: Recoverable from Part B (Enhancement Program) – ($551.1) INCREASE**
The Increase in recoveries is due to delivery of the expanded Preservation Program for 2005/06.

10. **15-4B-2: Mechanical Equipment Services: Other Expenditures – $3,183.6 INCREASE**
**15-4B-3: Mechanical Equipment Services: Recoverable from Other Appropriations – ($2,794.9) INCREASE**
Increased expenditures and recoveries in 2005/06 are due to increased equipment utilization by the Maintenance Program responding to additional winter maintenance activities.

11. **15-4C: Work in Municipalities, LGDs and Unorganized Territory – $2,044.6 INCREASE**
Increase is mainly due non shareable flood fighting and restoration costs resulting from the Spring flood and continual heavy rain events in the spring of 2005.

12. **15-5D-1: Infrastructure Assets: Amortization Expense - $1,516.7 INCREASE**
**15-5D-2: Infrastructure Assets: Interest Expense: $4,820.4 INCREASE**
A change in the Capital Assets Policy during the fiscal year 2005/06 from a half year calculation to a full year calculation on legacy and current assets along with the addition of new assets has resulted in increased amortization and interest expenditures.

Department of Transportation and Government Services

## Revenue Summary

for fiscal year ended March 31, 2006
with comparative figures for the previous fiscal year ($000's)

| Actual 2004-2005 | Actual 2005-2006 | Increase/ (Decrease) | Expl. No. | | Actual 2005-2006 | Estimate 2005-2006 | Variance | Expl. No. |
|---|---|---|---|---|---|---|---|---|
| | | | | **Government of Canada:** | | | | |
| 3,176.6 | 3,637.2 | 460.6 | | **(a)** Winter Roads | 3,637.2 | 2,775.0 | 862.2 | B1 |
| 171.2 | 253.6 | 82.4 | A1 | **(b)** Norway House Airport | 253.6 | 171.2 | 82.4 | B2 |
| 268.8 | 268.8 | 0.0 | | **(c)** National Safety Code | 268.8 | 268.8 | 0.0 | |
| 14.7 | 46.2 | 31.5 | | **(d)** Refunds for Services | 46.2 | 10.0 | 36.2 | |
| 304.0 | 0.0 | (304.0) | A2 | **(e)** Wasagamack/St. Theresa Point Airport | 0.0 | 0.0 | 0.0 | |
| **3,935.3** | **4,205.8** | **270.5** | | **Total Government of Canada** | **4,205.8** | **3,225.0** | **980.8** | |
| | | | | **Other Revenue:** | | | | |
| 84,646.8 | 97,533.0 | 12,886.2 | A3 | **(a)** Automobile and Motor Carrier Licences and Fees | 97,533.0 | 97,997.8 | (464.8) | |
| 1,718.1 | 1,644.6 | (73.5) | | **(b)** Cost Recovery from Municipalities and Other Third Parties | 1,644.6 | 1,500.0 | 144.6 | |
| 18,840.1 | 19,472.1 | 632.0 | | **(c)** Drivers' Licences | 19,472.1 | 17,916.1 | 1,556.0 | |
| 80.8 | 84.7 | 3.9 | | **(d)** Licence Suspension Appeal Board Fees | 84.7 | 100.0 | (15.3) | |
| 1,417.0 | 1,586.2 | 169.2 | | **(e)** Rentals from Various Government Properties | 1,586.2 | 1,396.4 | 189.8 | |
| 212.0 | 218.7 | 6.7 | | **(f)** Taxicab Licences and Fees | 218.7 | 200.0 | 18.7 | |
| 2,157.5 | 1,631.6 | (525.9) | A4 | **(g)** Sundry | 1,631.6 | 1,527.1 | 104.5 | |
| **109,072.3** | **122,170.9** | **13,098.6** | | **Total Other Revenue** | **122,170.9** | **120,637.4** | **1,533.5** | |
| **113,007.6** | **126,376.7** | **13,369.1** | | **TOTAL DEPARTMENTAL REVENUE** | **126,376.7** | **123,862.4** | **2,514.3** | |
| **2,399.9** | **153.7** | **(2,246.2)** | A5 | **Sale of Government Assets** | **153.7** | **100.0** | **53.7** | |

**Revenue Variance Explanations**
Comparison of the 2005/2006 actuals to the 2004/2005 actuals

GOVERNMENT OF CANADA

**A1. Norway House Airport – $82.4 INCREASE**
A renewed agreement to provide an operating subsidy for the Norway House Airport was signed in 2006. The maximum claimable amount under the Agreement for 2005/06 is $253.6, an increase of $82.4 over the prior Agreement.

**A2. Wasagamack/St. Theresa Point Airport – ($304.0) DECREASE**
A renewed agreement has not been finalized.

OTHER REVENUE

**A3. Automobile and Motor Carrier Licences and Fees – $12,886.2 INCREASE**
Impact of a rate increase of $23.00 for registration fee effective August 1, 2004.

**A4. Sundry – ($525.9) DECREASE**
The reduction is due mainly to decreased activity under the Mould and Remediation Services Program (MARS).

**A5. Sale of Government Assets – ($2,246.2) DECREASE**
Two buildings were sold in 2005. The revenue in 2006 was from the sale of miscellaneous equipment.

**Revenue Variance Explanations**
Comparison of the 2005/2006 actuals to the 2005/2006 estimates

GOVERNMENT OF CANADA

**B1. Winter Roads –$862.2 INCREASE**
The increase reflects increased expenditures on the winter roads network in 2005/06.

**B2. Norway House Airport – $82.4 INCREASE**
A renewed agreement increased the operating subsidy by $82.4 in 2005/06.

## MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
## FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
### For the fiscal years ended March 31, 2002 - March 31, 2006

|  | Actual/*Adjusted Expenditures |  |  |  |  |  |  |  |  |  |
|---|---|---|---|---|---|---|---|---|---|---|
|  | 2001/02 |  | 2002/03 |  | 2003/04 |  | 2004/05 |  | 2005/06 |  |
| APPROPRIATION | FTE | $ | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| 15-1 Administration and Finance | 94.25 | 8,372.3 | 95.75 | 8,351.1 | 95.75 | 8,583.4 | 91.75 | 8,968.9 | 91.75 | 8,926.9 |
| 15-2 Highways and Transportation Programs | 833.48 | 60,851.9 | 842.48 | 62,538.1 | 826.48 | 63,868.1 | 716.43 | 62,186.1 | 556.33 | 64,902.8 |
| 15-3 Government Services Programs | 600.86 | 37,001.3 | 605.07 | 35,722.1 | 608.52 | 37,579.2 | 610.31 | 38,421.7 | 614.11 | 39,423.8 |
| 15-4 Infrastructure Works | 1,168.00 | 175,655.3 | 1,164.00 | 186,796.4 | 1,157.00 | 116,926.0 | 1,140.00 | 120,616.6 | 1,112.00 | 131,428.2 |
| 15-5 Costs Related to Capital Assets |  | 25,536.2 |  | 22,607.7 |  | 142,064.3 |  | 143,086.2 |  | 150,522.3 |
| **TOTAL** | **2,696.59** | **307,417.0** | **2,707.30** | **316,015.4** | **2,687.75** | **369,021.0** | **2,558.49** | **373,279.5** | **2,374.19** | **395,204.0** |

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

# TRANSPORTATION & GOVERNMENT SERVICES

The 2005-06 reporting year is the first year that a standardized Performance Measurement section appears in Departmental Annual Reports. This section is another step in our process to provide Manitobans with a more complete picture of the activities of government and their impacts on the province. That process was begun in 2005 with the release of the document, *Reporting to Manitobans on Performance, 2005 Discussion Document,* which can be found at www.gov.mb.ca/finance/performance.

Performance indicators in departmental Annual Reports are intended to provide Manitobans with meaningful and useful information about government's activities, complementary to financial results. Some measures incorporate data collected by the provincial government, while others show data that are collected by external agencies. A range of existing, new and proposed measures may be reported in subsequent years, as the process continues to evolve.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

| *What is being measured and how?* | *Why is it important to measure this?* | *What is the most recent available value for this indicator?* | *What is the trend over time for this indicator?* | *Comments/ recent actions/report links* |
|---|---|---|---|---|
| The safety and economic advantage of Manitoba's key inter-jurisdictional highways, by tracking the increase in investment specifically for twinning. | A greater amount of twinned inter-jurisdictional (linking to other provinces and states) highway indicates Manitoba's stronger competitive positioning and advantage in offering road users safe, efficient and economical travel routes. | Investment in twinning increased by over $4 million in 2005/2006.<br>**03/04** **$15,059,226.88**<br>**04/05** **$16,445,564.07**<br>**05/06** **$20,467,733.80** | **Improving significantly** as evidenced by the fact that the Trans-Canada Highway will be twinned to the Saskatchewan border by the end 2007/2008 and the Perimeter Highway around Winnipeg, will be completely twinned by the end of 2008/2009. | |
| The safety of transportation infrastructure, by measuring the KM of winter roads constructed over a land base. | 28 communities (approx. 38,000 residents) lack all-weather road access. The essential cost-effective stand-in is the temporary network of winter roads used to truck in bulk supplies. Tracking the KM of | 2005/2006 Winter Road Season<br>□ 577 km (26 percent) of winter roads have been added to the network since 1999.<br>□ 654 km (30 percent) of winter roads have been | **Improving**<br>Since 1999 the trend has been continuous improvement of the length and the quality (safety, accessibility, environmental sustainability) of the winter roads within Manitoba. | The larger issue of global warming impacts the period of time that the winter road network can be safely opened to commercial transport.<br>The Winter Roads Network, with a $6.1 million annual |

| *What is being measured and how?* | *Why is it important to measure this?* | *What is the most recent available value for this indicator?* | *What is the trend over time for this indicator?* | *Comments/ recent actions/report links* |
|---|---|---|---|---|
| | winter roads built on a solid land base measures the human and environmental safety of the network. | realigned away from water and moved to a land-base since 1999. | | Federal-Provincial cost-shared budget (2005/2006), also provides significant employment for remote Northern communities. |
| The two way trade flows through the Churchill rail and port gateway. | The volume of import and export tonnage is indicative of Manitoba's efforts, at $200,000 per annum and in partnership with OmniTRAX and the federal government, at supporting the Churchill Gateway Development Corporation (CGDC), whose mandate is to grow and diversify two way traffic through the Gateway away from a reliance on Canadian Wheat Board (CWB) grains; | The best and most recent value for this indicator is overall two-way tonnage volumes through Churchill, best differentiated between Canadian Wheat Board grains and non-Wheat Board products since inception of the Corporation in 2003. | The target is to diversify and grow traffic to 1 million tonnes annually by 2010. Results are affected by numerous factors not necessarily under CGDC control (Weather, CWB and other grain company sales ability, supporting rail logistics and so on).<br>The trend over time for this indicator is the 2003-2006 shipping years – see table below. | Key supporting actions by CGDC have been to partner with a major multinational grain company to market the gateway for non-CWB products, and developing linkages with Russian interests on "Arctic Bridge" marine development between Churchill and Murmansk, Russia. |

| **Year** | **CWB Grains** | **Non-CWB Grains** | **Total Crop Exports** | **Range of Non-CWB Crops** | **Inbound Traffic** | **Other Outbound Traffic** |
|---|---|---|---|---|---|---|
| 2003 | 470,000 | 145,000 | 615,000 | Canola, Linola, Feed Peas | | Fuel (from Port only), Nunavut Dry Cargo |
| 2004 | 360,000 | 40,000 | 400,000 | Canola | Scrap Metal | Fuel (Rail and Port), Nunavut Dry Cargo |
| 2005 | 353,000 | 113,000 | 466,000 | Canola, Feed Peas | | Fuel (Rail and Port), Nunavut Dry Cargo |

| *What is being measured and how?* | *Why is it important to measure this?* | *What is the most recent available value for this indicator?* | *What is the trend over time for this indicator?* | *Comments/ recent actions/report links* |
|---|---|---|---|---|
| The progress in minimizing waste in resource use in the 264 (2005/2006) owned and leased provincial buildings and facilities, by measuring the volume of materials diverted to recycling annually. | Tracking the volume of materials recycled indicates how much we have avoided unnecessary resource use, like consuming trees, and how much space in landfill has not been taken up unnecessary. | In 2005/2006 Waste Stream Services' systematic approach has diverted over **420** tonnes of material from buildings within the TGS portfolio. Recycling paper within these facilities has saved approximately **6000** trees. | **No Trend Established Yet.**<br>This initiative started in 2004/2005. Waste Stream Services completed 34 facilities prior to 2005/2006 and in 2005/2006. implemented the program in 158 facilities with 11 in progress. All buildings are scheduled to be operating within the Waste Stream Services approach by 2006/2007. On-going measurement of diverted materials will commence at that time. | |
| The use of environmentally preferred alternate ethanol fuels in government fleet vehicles, by measuring the litres of ethanol fuel purchased for use in government fleet vehicles annually. | The use of ethanol fuels in vehicles reduces the degradation of the environment with greenhouse gas emissions. | Use of E-10 Ethanol by government departments was 19% of all fuel purchased, other than diesel, in 2005/06. | **No Trend Established Yet.**<br>Use of ethanol fuel commenced in 2003/2004 however supply is variable, especially outside of Winnipeg and it is not suitable for diesel vehicles. | A related measure that is coming on stream in 2006/2007 is the percentage of fuel efficient hybrid-vehicles in the government fleet. |